The Metropolitan Government of Nashville & Davidson County

Recommended Operating Budget for Fiscal Year 2020-2021

John Cooper, Mayor

May 2020

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FY 2020-2021
Operating Budget

(July 1, 2020 - June 30, 2021)

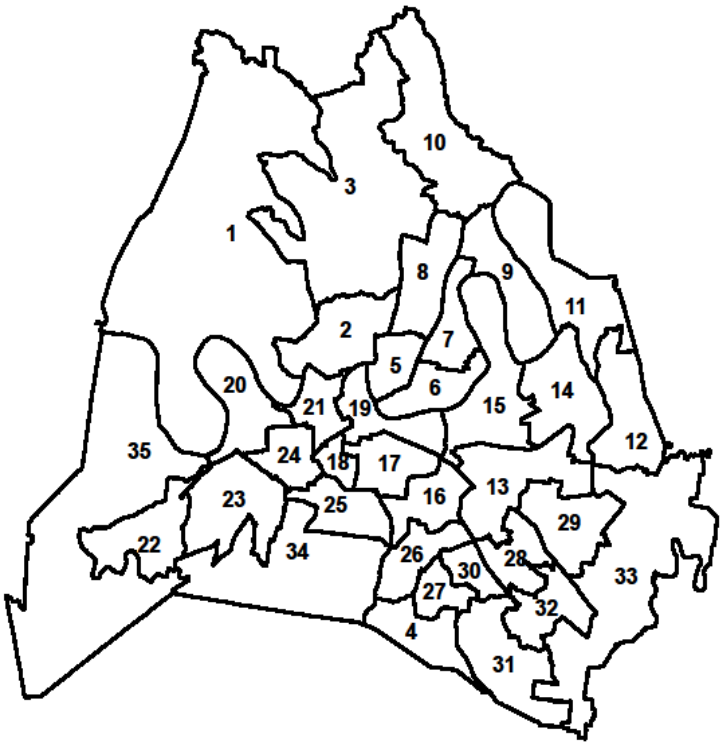
John Cooper, Mayor

Jim Shulman, Vice Mayor

Members of the Metropolitan Council:

At Large	Bob Mendes	District #16	Ginny Welsch
At Large	Sharon Hurt	District #17	Colby Sledge
At Large	Burkley Allen	District #18	Tom Cash
At Large	Steve Glover	District #19	Freddie O'Connell
At Large	Zulfat Suara	District #20	Mary Carolyn Roberts
District # 1	Jonathan Hall	District #21	Brandon Taylor
District # 2	Kyonzté Toombs	District #22	Gloria Hausser
District # 3	Jennifer Gamble	District #23	Thom Druffel
District # 4	Robert Swope	District #24	Kathleen Murphy
District # 5	Sean Parker	District #25	Russ Pulley
District # 6	Brett Withers	District #26	Courtney Johnston
District # 7	Emily Benedict	District #27	Robert Nash
District # 8	Nancy VanReece	District #28	Tanaka Vercher
District # 9	Tonya Hancock	District #29	Delishia Porterfield
District #10	Zach Young	District #30	Sandra Sepulveda
District #11	Larry Hagar	District #31	John Rutherford
District #12	Erin Evans	District #32	Joy Styles
District #13	Russ Bradford	District #33	Antoinette Lee
District #14	Kevin Rhoten	District #34	Angie Henderson
District #15	Jeff Syracuse	District #35	Dave Rosenberg

Council Districts



Director of Finance: Kevin Crumbo
Deputy Finance Director/Metropolitan Treasurer: Tom Eddlemon
Deputy Finance Director: Talia Lomax-O'dneal
Deputy Finance Director/Interim Budget Officer: Kim McDoniel
Deputy Finance Director: Mary Jo Wiggins

Finance Manager:	Greg McClarin	Finance Administrator:	Brandon Hess
Finance Manager:	Ken Hartlage	Finance Administrator:	Alicia Viravouth
Finance Manager:	Kathy King	Finance Administrator:	Rose Wood

Office of Management and Budget Staff:

Kati Guenther	Rachel Jones	Mathew Miletich	Dustin Owens
Loan Huynh	Tadayoshi Kawawa	Leah Moore	Richie Swiger

Fiscal Year 2020-2021 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County
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For an ADA accommodation, please contact Kimberly Northern at 615-880-1710
or by email at kimberly.northern@nashville.gov

Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Nashville/Davidson County Metropolitan Government

Tennessee

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the Metropolitan Government of Nashville and Davidson County, Tennessee for its annual budget for the fiscal year July 1, 2019 to June 30, 2020 (FY 2019-20).

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

The GFOA is the leading association for government finance professionals in North America. We first received the award for the fiscal year 1991-1992 book, and we have received it every year since. This year's was given for our *FY2020 Operating Budget* book. GFOA's Distinguished Budget Presentation Awards Program is the only national awards program in governmental budgeting. The government also holds GFOA's Certificate of Achievement for Excellence in Financial Reporting for our Comprehensive Annual Financial Report.

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How to Use this Book

Format and Organization of this Book

As the previous Table of Contents demonstrates, this book divides budget information into different sections, each with its own series of page numbers.

Section A is the Executive Summary of the budget, followed by supplemental information about Metro, its organization, finances, and budget.

Section B is the Budget Ordinance and Tax Levy filed as required by Metro Code.

Section C is the Internal Services section which details the individual internal service charges by type for each department. It also contains the methodology for calculating each internal service charge.

Sections D-J present more descriptive operational and budget information about each department (board, commission, or elected office). These departments are grouped by function into each section.

Section K (electronic) presents the program budgets for each department in the same order as Sections D-J.

All departments included in this book have a uniform format. Each department's budget is presented in a program-based format that provides the reader with a wealth of information, not only about the department's budget, but also about its mission, goals and performance toward providing the very best results possible for citizens.

The following pages provide an example and explanation of each part of the agency budget book pages.

Format and Organization of the Department Pages

Sections D-J of this book contains information at the department level about the:

Mission – Every department's budget pages include a mission statement. A mission statement is a clear, concise statement of purpose for the entire department that focuses on broad, yet distinct results that will be achieved. This statement answers the question, "*Why does this department exist?"*

Budget summary – Following the mission statement is a table that summarizes the department's financial information for all its annually budgeted funds. It also includes the location of the department as well as the top managers who can explain the budget. This table also contains *per capita* expenditure information at the department level.

Organizational structure – The organization chart shows major department units (divisions/bureaus, etc.) and how they report to the department's director, elected official or board.

Listing of the programs and lines of business – In addition to the organization chart, these pages also include a listing of the lines of business **(in bold)** and programs.

Budget highlights – Budget highlights summarize changes between the FY20 and FY21 budgets. Changes in funding and FTEs are noted, along with the impact of that funding change on performance.

Financial – This table includes a difference column and a % change column for each expenditure listed. At the bottom of the financial page is the *per capita* expenditure information for the department.

FTE information – The FTE information found at the end of each department's information presents the budgeted headcount and full-time equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

Budget and performance information by program – Each program listed includes a statement of purpose – a "mini-mission" as well as a table that presents the budget; full-time equivalent (FTE) positions by fund type (GSD General, USD General, and other Special Purpose Funds). This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY20 – FY21.

Examples are provided following the How to Read Budget Book Financial Schedules and Financial Pages.

How to Use this Book

How to Read Budget Book Financial Schedules (Revenue and Expenditure Object Groups)

The Chart of Accounts

The budget is organized according to Metro's chart of accounts – the financial accounting and coding structure used in both the budget ordinance and this book. The chart of accounts is composed of funds, business units (BUs), and object accounts.

Funds are accounting entities with their own assets, liabilities, equity, revenues, and expenditures, for certain specific activities or to accomplish definite objectives. Funds may involve many agencies. Legal requirements or financial policies usually restrict our ability to move money between funds, so we cannot necessarily replace or fund operations in one fund with money from another fund. Likewise, in special purpose funds, we often cannot move money from one department to another.

Each fund is made up of one or more **business units** (BUs). BUs are the lowest levels at which we manage and/or report separate financial data; they represent an organizational unit, program, or activity within an agency and fund. A fund may have several BUs, but each BU is associated with only one fund. BUs can also be grouped by **agency**. In departments with strategic business plans, related BUs also form **programs** and **lines of business** that may cross funds.

Object accounts represent individual types and sources of revenues or uses of expenditures.

The Finance Department maintains detailed financial information by fund, business unit, and object account. However, this book presents the budget at a more understandable level by agency, fund (or groups of minor funds), and object group.

Changes in Presentation

Changes in reporting requirements have caused many Transfers to Component Units (certain Metro agencies) to be now classified as Other Expenses. In FY 2005, the Finance Department split the General Government Grants Fund into individual departmental grants funds; these were and are classified as special purpose (specifically, special revenue) funds.

How to Read the Financial Pages

Each agency's financial page presents a summary of revenues and expenditures for the department's operations in one of three fund types:

- The GSD General Fund,
- The USD General Fund, and
- Special Purpose funds (the combined total of annually budgeted enterprise, internal service, special revenue, and similar funds, although that money may not be interchangeable).

The top half of the page presents uses of money – expenses, expenditures, and transfers to other funds and component units of the government. The bottom half presents sources of money – revenues and transfers from other funds.

The difference between total expenditures and program revenues indicates how much the agency's programs depend on public money.

The remainder of this page and the next page describe, in order, what is represented by the rows of the expenditure and revenue financial tables.

Operating Expense

Personal Services – Salaries and wages (regular, holiday, injured on duty, leave, longevity, shift differential, out of class pay, open range increases, overtime, and perfect attendance); fringe benefits (auto allowance, dental, group health, group life, social security, pension, and FSA pre-tax savings); and per diem and other fees (instructors, court reporter, game official, jury pay, legislative delegate, other per diem fees, poll workers, and witness fees)

Other Services

Utilities – Electricity, gas, water, cable television

Professional and Purchased Services – Accounting, appraisals, architectural, auditing, demolition, dialysis, engineering, facilities management, investigators, laboratory, landscaping, legal, management and software consultants, project administration and management, subcontractors, administrative services, archiving, billing, bottled water, care of persons and animals, chipper service, collections, disposal, recycling, flight service, food preparation, grounds maintenance, hazardous waste disposal, health services, internet services, interpreters, janitorial, laundry, meter reading, other purchased services, personal contract service, pest control, property protection, recycling, sweeping, and towing

Travel, Tuition, and Dues – Local and out-of-town travel, parking, memberships, registration, and tuition

Communications – Pagers, postage and delivery, telephones, and subscriptions

Repairs & Maintenance Services – Repairs to and maintenance of vehicles, buildings, computers, office equipment, roads & streets; electrical, mechanical & plumbing systems; and other items

Internal Service Fees – Payments to Metro internal service funds for facilities management, information systems, fleet management, postal service, and radio shop

Other Expenses

Supplies and materials (various parts and supplies, fuel, books, clothing, computer hardware and software, food and ice, furniture, paint, repair & maintenance parts and supplies, signs, uniforms); miscellaneous other expenses and payments (bad debt, council reimbursements, court costs, damages and small claims, parking violation fees, refund errors); fixed charges (bank fees, deferred compensation payments, finance charges, fixed charges, insurance, interest expense, investment fees, rent, surety bonds); licenses, permits, and fees (alarm permits, auto emission tests, beer permits, driver's license, drug tests, elevator permits, food service permits, hazardous waste permits, notary, pharmacy license, software licenses, state water quality permits, underground tank fees, vehicle registrations, water pollution fees); taxes paid by Metro agencies (business, demolition, nursing home, personalty, professional privilege, and sales taxes); and grant contributions and awards made by Metro agencies to others (contract performance bonus, contributions and grants, employee awards, training stipend); printing, advertising, promotion, amortization expense, arbitrage rebate, bond sale expense, compensation for damages, debt service, dental claims, depreciation, discount on bonds, educational programs, health claims, interest expense, pension, principal retirement, buildings, building improvements, capital outlay, computer equipment, furniture and fixtures, infrastructure, land, machinery, motor vehicles, budget allotment offset, budget intra-fund transfer, NCAC charges

Transfers to Other Funds/Units – Transfers and subsidies to other agencies, funds, debt service, environmental remediation, local grant match, and operational transfers

Program Revenue - Fees, charges, grants, and contributions specifically generated by or for services that the department provides. They are intended to fully or partially fund the specific program, and so reduce the net cost of the program to be financed from the government's general revenues. They may be generated either from the program's customers (like user fees) or from outside parties (like grants).

Charges, Commissions, and Fees – Charges and fees to customers made by Metro agencies for the services they provide, including enterprise fund charges, internal service fund charges, admissions, advertising, ambulance fees, appeals, concessions, data processing fee, day care service, disposal fee, drug testing, dumping, engineering fee, entry fees, external source recovery, fire hydrant inspection, golf cart rental, green fees, immunization fees, legal services, lobbyist registration, maps, Medical Examiner fees, medical services, membership fees, client reimbursements, parking, Police secondary employment, publications, radio repair, vehicle emission test fees, workshop fees, and court, court clerk, and elected officials' commissions and fees

Federal (Direct and Pass Through) – Grants, revenues, and reimbursements that Metro receives directly from the Federal government such as Department of Justice revenue sharing, Medicare, SSI reimbursements, and other federal grants, Federal grants, revenues, and reimbursements that Metro receives through the state, such as most Medicaid/TennCare, Federal grants, revenues, and reimbursements that Metro receives other than federal direct or federal through state, including some Medicaid/TennCare and Medicare

State Direct – Revenues from grants, revenues, reimbursements, and state-shared revenues that Metro receives from the state, such as alcoholic beverage tax apportionment, drug enforcement, education appropriation, excise tax allocation, felony forfeitures, gas and fuel tax, gas inspection fees, post-mortem reimbursements, and Metro's share of the state sales tax levy

Other Government Agencies – Revenues from agencies of other governmental units

Other Program Revenue – Cash contributions from groups or individuals, sale of donated property, cost reimbursement, litigation settlement, premium for property loss, premium for self-insured liability, recycling rebate, sales of miscellaneous items, unapplied deposit, unclaimed property, vending revenue, bond proceeds, contributions of capital, easement rights, finance charges, Metro Investment Pool interest, notes proceeds, premium on bonds

Non-Program Revenue – Revenues that are recorded by the EBS accounting system in the department's business units but are not intended to support the department's programs. This includes:

Property Taxes – Real, personal, and public utility *ad valorem* taxes and payments in lieu of them.

Local Option Sales Tax – Local option sales taxes, Tennessee telecommunication sales tax

Other Taxes, Licenses, and Permits – Alarm permits, alcoholic beverage tax, beer permits, building and excavation permits, business tax, taxicab and wrecker license, franchises, hotel occupancy tax, marriage license, motor vehicle license, obstruction and street closure permits, sidewalk and right-of-way permits, solicitation permits, wholesale liquor tax

Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation and DUI fines, vehicle tow-in fees, warrant fees

Compensation From Property – Abandoned vehicle auction, gain (loss) on sale of property, insurance and external source recovery, rent, subrogation recovery

Transfers from Other Funds/Units – Capital improvement plan, Council appropriations, debt service, environmental remediation, equity transfers between funds, Farmers' Market subsidy, hospital subsidies, legal services, local match for grants, Police service, school program.

Department Name-At a Glance

Each department's budget pages include the department's **mission statement**.

Mission The mission of the Department of Finance is to provide financial management, information, and business services to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

The mission statement is followed by a **summary table** that summarizes the agency's financial budget for all of its annually budgeted funds as well as information about the number of positions within the department.

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
	$ 9,343,000	$ 10,516,400	$ 10,450,200
	834,100	909,600	908,600
d	8,600	52,600	2,600
nd Transfers	$ 10,185,700	$ 11,478,600	$ 11,361,400
fers:			
ons, and Fees	$ 834,100	$ 875,400	$ 908,600
and Agencies	0	0	0
enue	8,600	52,600	2,600
nue	$ 842,700	$ 928,000	$ 911,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 842,700	$ 928,000	$ 911,200
Expenditures Per Capita	$ 14.74	$ 16.57	$ 16.37

Positions Total Budgeted Position 119

Contacts Director: Kevin Crumbo hville.gov
Finance Administrator: Alicia Virac .gov

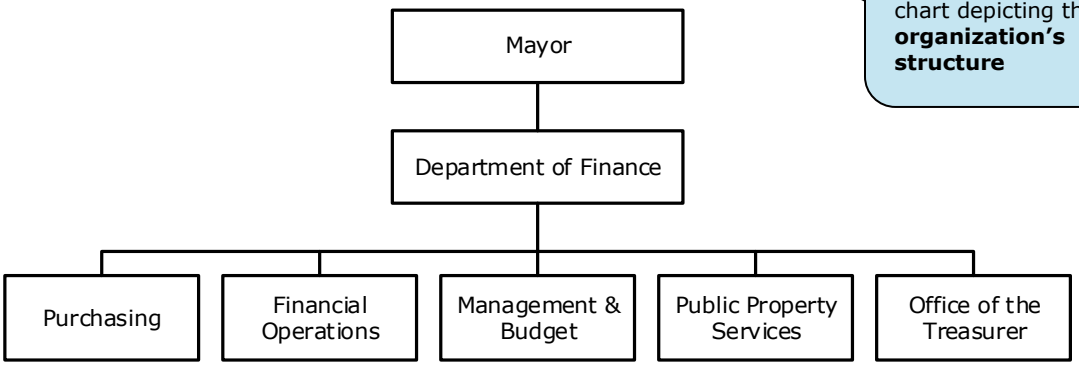
106 Metro Courthouse 37201

The table includes **expenditures *per capita*** information. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2019 was used for FY21, 2018 was used for FY20, and Census Data from 2017 was used for FY19.

Department Name-At a Glance

Organizational Structure

Every department section includes a chart depicting the **organization's structure**



Programs are listed for every department.

Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Cost Planning and Management
Grants Assessment and Resource
Investment Committee Support
Investor Relations

Department Name - At a Glance

Budget Changes and Impact Highlights

The department's **highlights** present changes in funding and FTEs along with the impact on performance.

Recommendation			Impact
Living Cities Grant			
FY20 Grant	SPF**	$(50,000)	**To ities Gr**
Non-allocated Financial Transactions			
Insurance Billings	ISF***	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	5,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD ISF	(61,100) (6,200)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(5,100)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(66,200)	
Internal Service Fund		$(1,000)	
Special Purpose Funds Total		$(50,000)	
TOTAL		$(117,200)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds
*** Internal service Fund

Department Name-Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,536,6				(303,100)	-3.11%
OTHER SERVICES:						
Utilities	900	713	900	900	0	0.0%
Professional & Purchased Services	72,200	62,468	75,700	75,700	0	0.0%
Travel, Tuition, and Dues	25,200	28,708	41,500	36,400	(5,100)	-12.29%
Communications	82,300	56,791	78,900	78,900	0	0.0%
Repairs & Maintenance Services	5,400	61,110	5,100	5,100	0	0.0%
Internal Service Fees	274,700	274,700	261,900	261,900	0	0.0%
Other Expenses	345,700	473,605	297,500	539,500	242,000	81.34%
TOTAL OTHER SERVICES	806,400	958,095	761,500	998,400	236,900	31.11%
TOTAL OPERATING EXPENSES	**9,343,000**	**8,766,657**	**10,516,400**	**10,450,200**	**(66,200)**	**-0.63%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**9,343,000**	**8,766,657**	**10,516,400**	**10,450,200**	**(66,200)**	**-0.63%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes			0	0	0	0.0%
L			0	0	0	0.0%
C			0	0	0	0.0%
F			0	0	0	0.0%
C			0	0	0	0.0%
TO			**0**	**0**	**0**	**0.0%**
TRANSFERS FR /UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REV RANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$13.52**	**$12.68**	**$15.18**	**$15.05**	**$(0.13)**	**-0.86%**

This table includes **a difference column and a % change column** for each expenditure listed.

The end of this financial table includes information about the **Expenditures *Per Capita*** for the department. The *per capita* number is taken from population obtained from the Census Bureau. Due to delays in reporting data, we use Census information that is two years prior to the fiscal year. Census data from 2019 was used for FY21, 2018 was used for FY20, and Census Data from 2017 was used for FY19.

Department Name-Financial

The end of the financial information presents the budgeted headcount and full-time-equivalent (FTE) position information by fund and classification, along with the class number and pay grade.

Title	Grade	Job Class	FY 2019 Budgeted Pos.	FY 2019 Budgeted FTE	FY 2020 Budgeted Pos.	FY 2020 Budgeted FTE	FY 2021 Budgeted Pos.	FY 2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD Ge										
Accounta				5.00	4	4.00	4	4.00	0	0.00
Accounta				3.00	4	4.00	4	4.00	0	0.00
Admin S				5.00	6	6.00	6	6.00	0	0.00
Admin S				0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR05	07244	8	8.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	5	5.00	5	5.00	0	0.00
Application Tech 2	ST08	10102	6	6.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	5	5.00	6	6.00	6	6.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	11	11.00	10	10.00	10	10.00	0	0.00
Finance Asst Dir	OR11	06108	4	3.25	3	2.25	3	2.25	0	0.00
Finance Deputy Dir	OR13	07704	3	2.25	5	4.25	5	4.25	0	0.00
Finance Dir	NS	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	8	8.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	0	0.00	1	1.00	1	1.00	0	0.00
Management & Budget Analyst 2	OR03	10874	2	2.00	2	2.00	2	2.00	0	0.00
Management & Budget Analyst 3	OR06	10875	6	6.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Procurement Officer 1	OR01	10876	1	1.00	2	2.00	2	2.00	0	0.00
Procurement Officer 2	OR03	10877	9	9.00	9	9.00	9	9.00	0	0.00
Procurement Officer 3	OR05	10878	4	4.00	5	5.00	5	5.00	0	0.00
Purchasing Agent	OR11	04000	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	4	1.00	4	1.00	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTE			**100**	**98.50**	**112**	**107.50**	**112**	**107.50**	**0**	**0.00**
Treasury Management 51180										
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**107**	**105.50**	**119**	**114.50**	**119**	**114.50**	**0**	**0.00**

Department Name

**** Program Budgets are only included in online documents ****

Strategic Resource Allocation and Management Line of Business
The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program
The purpose of the Budget Planning and Management [illegible] mation to the Mayor, Council, and Metro departments and agencies so th[illegible] ecisions and to assist departments in effectively developing and managing [illegible]

Each program includes a purpose statement that describes what the program provides to its customers.

Budget & Performance		2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,528,100	1,460,935	1,456,400	1,456,400	0	0.0%
	Total	$1,528,100	$1,460,935	$1,456,400	$1,456,400	$0	0.0%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

The table includes information about the **program's budget and FTEs**.

Cost Planning and Management Program
The purpose of the Cost Planning and Management Program is to provide planning, implementation and support products to Metro departments and agencies so they can manage key product costs within predetermined performance targets and use the cost information to make resource and operational improvement decisions.

Budget & Performance		2019 Budget	2019 Actuals	2020 Budget	2020 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	119,800	123,260	125,200	125,200	0	0.0%
	Total	$119,800	$123,260	$125,200	$125,200	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

JOHN COOPER
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201
PHONE: (615) 862-6000
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Fellow Nashvillians,

The past few months have been unlike any other in Nashville's history. I want to express my profound gratitude to every Metro employee for their tireless service in responding to the EF-3 tornado at the beginning of March and serving our city amid the COVID-19 pandemic.

We find ourselves in truly unprecedented times. We remember the lives lost in the storm and we honor the memory of those who've died as a result of the coronavirus. The public health emergency in Nashville has also cost thousands of our neighbors their livelihoods, and our local economy is enduring two simultaneous and historic challenges. As a result, Metro's own longstanding financial difficulties have reached a crisis point. The city has thinned its remaining cash reserves to a point where we find ourselves without a rainy-day fund during a stormy season. This is truly a crisis budget – not a discretionary budget – that will ensure Metro Government and Metro Nashville Public Schools can continue to meet our community's needs.

We entered the final quarter of FY20 with a $70M non-recurring revenue problem and depleted cash reserves. Looking ahead, Metro Finance Department has projected an estimated revenue shortfall of $470M over a 16-month time frame. We've taken swift action to shore up fund balances and find savings opportunities wherever possible. Management actions have produced over $234M in new revenues and savings through spending reductions or deferrals. The FY21 budget also includes a property tax increase of $1.00 to cover a $332M shortfall, which will help provide $100M in much-needed cash for the city and $16M in net operating needs as part of our "continuity of public services" budget. This tax increase is painful but vitally needed. It is worth noting that our new tax rate still will be significantly below our 25-year average.

While this proposed budget does not include important investments that I had hoped to make in you and the work we do together as a government, it does ensure that we can continue to deliver important Metro services to Davidson County residents without interruption. Were it not for a natural disaster followed shortly by a global pandemic, the recommended FY21 operating budget would look very different than it does today. But this budget will provide much-needed financial stability to Metro Government.

Nashville's growth will return once again, our economy will flourish as it did before the storm, and we will not lose sight of the good work we've set out to do on behalf of all Nashvillians.

Sincerely,

John Cooper
Mayor
Metropolitan Government of Nashville and Davidson County

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

Executive Summary

Introduction

This Recommended Operating Budget for Fiscal Year 2020-2021 was prepared on an expedited schedule due to the many challenges associated with the Covid-19 crisis. Like so many other organizations, the Metro Finance Department has faced numerous obstacles and disruptions to its workflow, including the health of staff and their loved ones, remote working arrangements, limited functionality and access to normal business tools, and sharply reduced opportunities for in-person interviews and interactions.

Government budgets inherently rely on complex computations, assumptions, and estimates, and the difficulties encountered in preparing this budget in such a short period increase the possibility of errors and omissions. Readers are encouraged to promptly contact the Finance Department upon the identification of any issues noted so that corrective actions can be undertaken.

This summary and the remainder of this book present the Metropolitan Government's balanced $2.45 billion operating budget for FY2021. All funds are required to balance, and total revenues must equal total expenditures.

Budget Approach

Primary goals of the Administration included creating a fiscally prudent budget that is structurally balanced, restoring cash and fund balances, and making adequate provisions for debt service. Despite a challenging environment of both declining revenues and increasing expenditures, this budget accomplishes these and other goals.

The Mayor has characterized this budget as a "crisis budget" since it was prepared during the first intense month of the COVID-19 crisis, which was preceded by a tornado that devasted portions of the Metro area, with unprecedented unknowns about future revenues and expenses. It is foreseeable the budget will be amended if the underlying assumptions do not materialize.

Sales Tax Estimates

This budget adapts to forecasted declines in activity-based revenues - most notably local option sales tax - as a result of the COVID-19 crisis. An abrupt slow-down in economic activity has municipalities across the country facing significant revenue reductions. Nashville is no exception given its heavy reliance on sales and other activity-based taxes, including those generated by tourism. A $127 million decline in sales tax collections is projected for FY 2021 as compared to the FY 2020 budget. Revenue declines are outlined in more detail in the Revenues section of this summary.

Property Tax Increase

For years Metro has maintained a property tax rate that has been below other large Tennessee city/county rates. There has not been a property tax rate increase since FY 2013 and the Certified Tax Rate experienced a considerable drop in FY 2018 as a result of the reappraisal (see Rate History on pg. A-25). In order to achieve the goals established for this budget, coupled with the COVID-19 crisis' economic impact, this budget recommends a $1.00 property tax rate increase for a combined USD/GSD rate of $4.155. Even with this increase, Metro will still have the lowest property tax rate among Tennessee's four largest cities and will be below Metro's average property tax rate over the past 25 years.

The recommended rate increase will generate $332 million in revenue, and an important component of achieving the goals of the Administration.

Budget Priorities

Structurally Balanced

The State of Tennessee's Comptroller required Metro to file a supplemental FY 2020 budget because it relied on one-time revenues to fund recurring expenditures and was, therefore, not structurally balanced. The FY 2020 budget included $70 million of non-recurring revenues. The FY 2021 budget does not rely on non-recurring revenues to fund recurring expenditures.

Cash & Fund Balance Restoration

In order to restore cash and fund balances that have been depleted over the past several fiscal years, this budget recommends $100 million dedicated to restoring those balances.

Cash Balance Restoration (in millions)			
	GSD	**USD**	**MNPS**
Operations	$48.9	$6.7	$28.5*
Establish Rainy Day Fund	5.0	-	-
Debt Service	6.6	.62	3.6
Total	**$ 60.5**	**$7.3**	**$32.1**
* Funded by GSD Operational Budget			

Including the projected FY 2020 year-end fund balances, this investment will bring the GSD and USD Operating Funds to 5% of budgeted expenditures, the Metro policy target. The debt service funds and Metro Public Schools (MNPS) will achieve about 4%, and additionally, Schools are expected to receive nearly $26 million in federal and state relief connected to the COVID-19 crisis which will provide a substantial boost to its available funds. State law requires School's fund balance of just 3%.

Debt Service Expenditures

To ensure Metro's obligations on all outstanding debt, all debt service - including both principal and interest - is fully funded in this recommended budget. Additional details on Debt Service can be found beginning on page J-90-1.

Debt Service Expenditures (in millions)			
	FY2020	**FY2021**	**% Change**
GSD	$207.6	$206.8	-0.4%
USD	$18.7	$20.4	+9.1%
MNPS	$110.5	$115.9	+4.9%
Total	**$336.8**	**$343.1**	**1.9%**

Savings Targets

During FY 2020 Metro General Government departments were collectively asked to achieve savings targets of $12 million. Almost all departments are on track to meet their savings targets by the end of the fiscal year. These savings targets were removed from departmental budgets to create a new baseline for FY 2021 that reflect their operational capacity to absorb savings targets over the past two fiscal years. This recommended budget largely makes those savings targets permanent reductions in the departmental budgets.

Maintenance of Effort for Local Education Funding

The State of Tennessee requires local governments to provide the same total dollar level of budgeted revenue for schools as was provided in the previous budget, referred to as "maintenance of effort". This requirement does not change if revenues are projected to decrease, as is the case for projected FY 2021 sales taxes due to the economic impact of the COVID-19 crisis. In order to meet maintenance of effort requirements, additional local property taxes are allocated to MNPS to make up for the projected decline in sales taxes. Further, to make up for forecasted decreases in the State's Basic Education Program (BEP) funding and decreases in other revenue sources, an additional $2 million of property tax revenues over the maintenance of effort requirement is allocated to MNPS.

MNPS Operating Budget FY2021	
Operating Funds	$908,948,000
Property Tax Increment	5,944,600
Total Operating	**$914,892,600**

Public Safety

Public Safety is a critical component of local government operations. Even though Metro is facing difficult times, this budget recommends key investments to ensure the safety of citizens in the upcoming fiscal year. One way this is being accomplished is through a $5 million budget for public health and safety contingency accounts that can be allocated by the Finance Director as critical needs arise.

A $2 million pay plan adjustment was passed by the Civil Service Commission that includes funding for pay increases in several job classifications that are primarily in public safety roles.

The Police Department is recommended to receive an additional $4 million for training and recruiting of new police officers. This amount represents additional funding for an increase in the number of approved positions in FY 2018 that was not fully funded in that year's budget or in subsequent years.

The Sheriff's Office is recommended to add 20 additional correctional officers at a cost of $1 million for federal inmate housing. This improvement will enable Metro to collect $2 million in additional revenues, more than offsetting the additional cost. With the opening of the new Downtown Detention Center, the Sheriff's Office needs an additional $980 thousand for utilities. Finally, the contract the Sheriff's Office manages for security for several Metro facilities has an escalation of $85 thousand for the upcoming fiscal year.

The Nashville Fire Department is recommended to receive an additional $1 million to cover costs associated with fire prevention. Additionally, they are recommended to receive two additional employees in their logistics division at a cost of $123 thousand. These employees are being transferred from Metro's central fleet operations.

Finally, the Office of Family Safety is recommended to receive $84 thousand and one additional FTE to replace expiring grant funding to continue critical operations at the Family Safety Center.

Public Health & Hospitals

During the COVID-19 crisis, investments in public health have been funded. This budget recommends funding contractual increases for the Correctional Healthcare contract ($5 million), the Bordeaux Long-Term Care Facility contract ($3 million), and the Medical Examiner's contract ($343 thousand). Additionally, while other Metro departments have absorbed budget reductions for FY 2020 savings targets, Hospital Authority funding has been recommended at $43 million, which is the same as FY 2020 funding.

Criminal Justice System

The criminal justice system is essential to the functioning of any government. The District Attorney's office is receiving $282 thousand for the statutorily required pay increases for assistant district attorneys. The District Attorney is also recommended to receive $30 thousand for eDocs Oracle licensing and $29 thousand for Victims of Crime Act (VOCA) grant matching funding. Based on these increases to the District Attorney's budget and other adjustments, the Public Defender's Office will receive an increase of $276 thousand as required by the state law, which requires the Public Defender to receive 75% of any increase in the District Attorney's budget.

The Juvenile Court manages the operations of the Juvenile Detention Center, and the anticipated contract increase for FY 2021 of $833 thousand is recommended in this budget. Juvenile Court is also receiving $62 thousand for grant matching funding.

The General Sessions Court is recommended to receive funds for the statutorily required cost of living adjustment for the judges at a cost of $43 thousand. The Court is also recommended to receive $75 thousand for court ordered mental health evaluations.

Effective & Sustainable Government

The FY 2021 budget is also focused on ensuring that the Metropolitan government is operating effectively and sustainably. To ensure continuity of essential government services and contractual obligations, several other improvements are being recommended for approval in FY 2021.

- Public Works' Solid Waste Fund is recommended to receive $4 million for contractual increases for the next fiscal year.
- The Assessor's Office is recommended to receive $292 thousand in non-recurring funding for the reappraisal, which is conducted every four years. The Assessor's Office is also recommended to receive one additional appraiser at a cost of $58 thousand.

- General Services is recommended to receive an additional $363 thousand, with $134 thousand associated with increased costs at new Metro buildings and $228 thousand related to various contract escalations.

- The Election Commission is recommended to receive $122 thousand for increased costs associated with new voting equipment and the voter registration database.

- Social Services is facing increased costs associated with indigent burials, and this budget recommends they receive an additional $100 thousand.

- The Planning Commission is recommended to receive one additional employee to complete data analysis to redraw districts as a result of the 2020 census at a cost of $81 thousand.

- Metro departments are collectively anticipated to experience an increase of $3 million in their water bills due to a recently approved water rate increase, and this budget recommends funding that increase. The improvement is in an Administrative account and will be allocated to departmental budgets as needed.

- The Property Tax Relief Program is recommended to be increased by $1 million to cover additional needs for eligible taxpayers that may occur due to the recommended property tax rate increase.

- The Injured on Duty (IOD) fund is recommended to receive a $11 million increase in FY 2021 to cover costs for medical care, case management and other support to Metro employees who are injured while carrying out their job duties.

Budget Reductions

In order to bridge the gap between projected revenues and required expenditures, several budget reductions are recommended in this budget. The goal of these reductions is to partially offset projected revenue decreases in order to minimize the negative impact on direct services provided to the citizens of Nashville.

- The subsides that Metro provides to the Metropolitan Transit Authority (MTA) and the Regional Transit Authority (RTA) have been reduced by $22 million in total. This should have no impact on services as these organizations have received funding from the federal government through the CARES Act to maintain current operational levels.

- Metro was able to work with the Metropolitan Development & Housing Authority (MDHA) to refinance tax increment financing (TIF) loans to save $9 million in the GSD and USD General Funds and in the Schools Fund in FY 2021.

- Longevity payments are recommended to be suspended in FY 2021, and the savings associated with this suspension is $4 million.

- The body worn camera pilot program has been extended to FY 2021. This will enable all interested stakeholders additional time to establish policies and procedures for full implementation and will generate savings of $2 million for FY 2021.

- Funding for direct appropriations and for the Community Partnership Fund programs will be adjusted for FY 2021 and will result in savings of $4 million. Metro will work with impacted agencies to replace $3 million of Metro funding with funding from the federal government and other sources, to the extent they are eligible. Funding for other non-profit organizations not eligible for federal funding will be continued at 50% of FY 2020 funding levels for additional savings of $900 thousand in FY 2021.

- Aligning with direction from the Mayor for reducing discretionary spending by 50%, grants awarded through the Arts Commission will be reduced by $1 million in FY 2021, economic development jobs grants will be reduced by $1 million, and the Nashville GRAD program will be reduced by $500 thousand. Likewise, programs under the Nashville Career Advancement Center (NCAC) in FY 2020 will be reduced by $2 million.

- This budget recommends eliminating the Community Education Commission for a savings of $517 thousand.

- In March the Administration instituted an out of town travel freeze, and this budget recommends continuing that freeze in FY 2021, which would generate savings of $423 thousand.

Changes from the FY 2021 operating budget are detailed in the "Highlights" of each department's narrative in this document. What follows is a summary of Metro-wide issues. This information is also accessible via the Citizens' Guide to the Budget web site at www.nashville.gov/citizens_budget.

Long Term Planning

In the guidance to elected officials and department heads in January, the Administration acknowledged that various challenges and resource constraints would limit the opportunities for improvements to operational budgets. The Administration also asked departments to submit all known requests so that the full magnitude of their needs and goals could be gauged and used in long term planning forecasts.

FTE Adjustments

The table below illustrates changes in full-time equivalent (FTE) counts for FY 2019 through the recommended FY 2021 budget for positions funded by the general funds.

FTEs by Fund Group				
	FY2019	**FY2020**	**FY2021**	**FY2020-FY2021 Variance**
GSD	6,693.30	6,648.78	6,672.28	23.50
USD	735.50	734.49	734.49	0.00
Total	**7,428.80**	**7,383.27**	**7,406.77**	**23.50**

Because the focus of this recommended budget is to ensure continuity of public services, there is a very small increase in the number of employees recommended for FY 2021. The largest increase is in the Sheriff's Office for 20 additional correctional officers for federal inmate housing, the cost of which will be offset by an increase in revenue.

Economic Trends

The resources available to Metro are directly and indirectly dependent on the strengths of the national and state economies. Given these relationships, the status of these economies and their expected impact on Metro's revenues are reviewed prior to setting funding levels.

For the second consecutive year, economic growth in Tennessee trailed that of the national economy in 2018, as inflation-adjusted gross domestic product (GDP) expanded by 2.7% statewide, compared to 2.9% nationally. This reversal in growth met economists' expectations, with a continuation of this trend reflected in preliminary 2019 figures. Nominal personal income grew by 5.3%, trailing the nation overall by 0.28 percentage points, mirroring GDP growth that failed to keep pace with the rest of the country. This increase in income resulted in additional taxable sales of 6.8% over the same time period. This growth occurred even as the cost of goods, as indicated by the Consumer Price Index, increased moderately during the year. Consumer confidence, an important component of sales growth, plateaued late in the year before declining slightly before the end of the year.

Unemployment also performed favorably across the state during 2018. The first half of the year experienced mild swings, but a strong fourth quarter resulted in an annualized rate of 3.5%. This finish, even in the face of job participation gains, once again was ahead of the rest of the country, which dropped to 3.9%. Statewide, total employment grew by 1.6%, with an additional 49,000 jobs added during the year. This job creation occurred in a variety of sectors, most notably leisure and hospitality, which added 10,000 jobs. The number of new establishments employing people in Tennessee grew by 3.1%. Middle Tennessee's 4.5% growth in new employers was a contributing factor in the state's overall growth. Collectively, this data, coupled with average annual wage growth of 3.3%, resulted in total payroll growth of 5.0%. Of note, this strength of the state and local economies has been relatively recent, as employment levels for both did not return to pre-recession levels until 2014. The estimated labor force for the State of Tennessee stands at 3,256,382 as of 2019, while the estimated labor force in Davidson County is 414,168, with 404,751 being employed.

Three of the top five employers in Nashville-Davidson MSA are represented by three levels of government: the State of Tennessee (second largest overall) employing 26,795; Metro Nashville-Davidson Co. Government / Public Schools (third) employing 19,700; and the U.S. Government employing 13,253 (fourth). Vanderbilt employs more middle Tennesseans than any other employer, with 34,370 employees. Nissan North America completes the top five with 12,000 employees. Annually, Vanderbilt and more than 900 other companies contribute to a healthcare industry that provides 273,000 total jobs and generates $47 billion of economic impact locally. Globally, the Nashville-based healthcare cluster employs over 570,000 and generates $92 billion, earning Nashville the moniker "Healthcare Industry Capital." With healthcare, professional services and hospitality as foundational sectors, Nashville's unemployment level dropped in 2019 from 2.7% the previous year to 2.5%. Previously strong population growth slowed from the previous year, increasing by less than one percent.

As of 2018, there were 319,529 housing units and 277,903 households in Davidson County, which has a homeownership rate of 54.1%. That same year the median sales price of homes sold in the county was $280 thousand, an increase of 5.7% over the prior year. At the macro level, current GDP (2018) statewide was $364 billion. Based on the most recent data available from the Bureau of Economic Analysis, the GDP for the Nashville – Davidson MSA was $125 billion in 2017 and $132 billion in 2018. This 6.1% increase exceeds the relative production of both the state and the nation during the same time period.

Most recently, economic disruption at the national, state and local levels as a result of the COVID-19 crisis has significantly altered both the short-term and long-term financial outlook for Metro Nashville. COVID-19 transmission mitigation measures implemented across the country, including Nashville's Safer at Home order, have closed nonessential businesses and required citizens to remain home, resulting in an unprecedented economic slow-down. As a result, a recent early estimate of national GDP for the first quarter of 2020 indicates a contraction of 4.8%, the first negative GDP reading since 2014. Economists project this figure to potentially double when the GDP for the first quarter of 2020 is finalized. After recently recording a 50-year low in unemployment, over 30 million workers have been laid off over a six-week period ending April 25th.

These recent events have been factored into the revenue projections and funding decisions included in the Mayor's recommended FY 2021 operating budget. The significant downward projections made to activity-based revenues are further discussed below. Projection assumptions are source-specific and intended to capture the COVID-19 crisis' economic impact using the best available data under rapidly evolving economic changes.

Property Reappraisal

The Assessor's Office conducts a property reappraisal every four years under Tennessee state law. The reappraisal estimates the value of all property in Davidson County. This is performed to periodically adjust recorded property assessments to generally reflect market values.

State law also requires that this reappraisal be revenue neutral for local governments. This means that as the aggregate value of property changes, the tax rate must change as well to ensure that the local government receives the same amount of revenue. So, if the property in the county collectively increases in value, the actual property tax rate needs to drop so that the revenue collected remains the same. Considerable market appreciation prior to the last reappraisal (2017) resulted in an unprecedented decrease in the certified tax rate in FY 2018.

Revenues

The tone of any government's budget is always set by the availability of resources. Revenues and available fund balances must be able to support budgeted expenditures, and both the Metropolitan Charter and Tennessee Law prohibit deficit financing. The largest sources of revenue are property taxes and sales taxes, which are discussed below.

Property Taxes

The predominant source of revenue is property tax. Property tax is forecast to increase by 32%, attributed primarily to a recommended $1.00 increase in the rate. The increase in property tax revenue is also attributed to growth in the tax base from construction activity, market appreciation and new PILOT agreements. Metro's rate dropped considerably in FY 2018, to a historically low combined rate of $3.155. The recommended increase still maintains Metro's place as lowest among the four largest Tennessee city/county governments and will support continuity of public services in FY 2021.

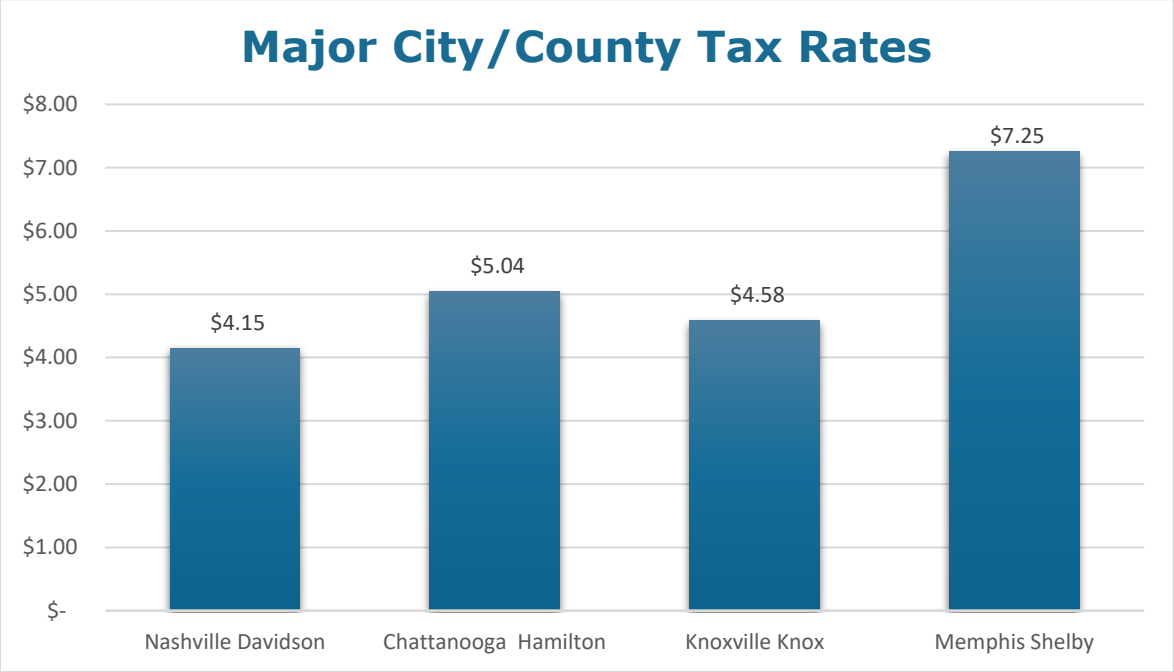
Property Tax Budget	
FY 2020	$1,065.5 million
FY 2021	$1,438.2 million
Increase	$ 372.7 million

The combined USD-GSD rate is the total paid for property in the USD; property outside of the USD is taxed at the GSD rate. Residents of the satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

FY 2021 Property Tax Distribution (Rates per $100 of Assessed Value)

District	Fund	2020 Rate	2021 Recommended Rate
GSD (General Services District)	General	$1.338	$1.709
	Schools General Purpose	0.994	1.273
	General Debt Service	0.297	0.567
	Schools Debt Service	0.126	0.206
	Subtotal – GSD	$2.755	$3.755
USD (Urban Services District)	General	$0.334	$0.326
	General Debt Service	0.066	0.074
	Subtotal – USD	$0.400	$0.400
Combined USD/GSD rate		$3.155	$4.155

The following chart represents the recommended tax rate for Nashville in FY 2021 and the current tax rates for Chattanooga, Knoxville, and Memphis.

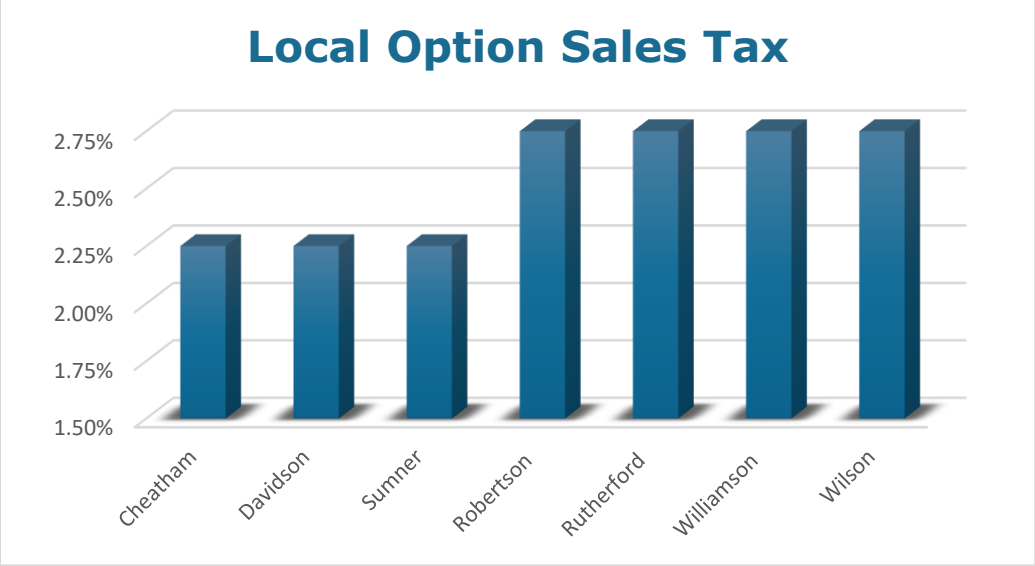


Local Option Sales Tax

The economic impact of the COVID-19 crisis is projected to reduce activity-based revenues, with local option sales taxes projected to be reduced by 26.5%, the most prominent due to its percentage of the overall budget (14.4%). FY 2021's budget projections incorporate research on peer cities' revenue projection approaches, analysis of industries impacted most by the Safer at Home order, and assumptions based on a multiphase reopening plan and a reduced baseline, given the recessionary outlook ahead.

Sales Tax Budget	
FY 2020	$478.9 million
FY 2021	$352.1 million
Decrease	$ (126.8) million

The budget includes no change in the rate of the 2.25% local option sales tax, which is capped at 2.75%. By State law, at least half of the local sales tax must be allocated to schools. The following chart shows local sales tax rates in surrounding counties.



Davidson County's Local Option Sales Tax Rate is 2.25% as of March 20, 2020. By comparison, Robertson, Rutherford, Williamson, and Wilson County rates are higher by 0.50% at 2.75%. Cheatham and Sumner County are the same as Davidson County, at 2.25%.

Federal, State and Other Revenues

Budgeted Federal, State and Other revenues are based on our best estimates of revenues from specific sources.

This category also includes revenues, reimbursements, and grants from other organizations. The decrease of 1.7% in this category is principally from projected COVID-19 crisis related decreases in state sales taxes ($16 million) and excise taxes ($13 million), along with the loss of a one-time transfer from another government agency ($6 million). These decreases are offset by the new Convention Center Authority memorandum of understanding ($25 million increase over the FY 2020 budget) and an anticipated Sheriff revenue increase from housing federal inmates ($2 million).

Federal, State, & Other Gov't Agencies Budget	
FY 2020	$427.3 million
FY 2021	$420.2 million
Decrease	$(7.1) million

Other Local Revenues

Other local revenues include a variety of sources ranging from taxes, licenses and permits to revenues from services provided to the public. Transfers from other funds are also included in this category. Other Local Revenues are expected to decrease in FY2021 by 32.8%. The largest projected decrease is from nonrecurring sales budgeted in FY 2020 ($42 million), followed by revenues impacted by the COVID-19 crisis, including business taxes ($29 million), hotel occupancy taxes ($12 million) and construction permitting activity ($6 million).

Other Revenues Budget	
FY 2020	$352.7 million
FY 2021	$237.0 million
Decrease	$(115.7) million

Fund Balance Appropriated	
FY 2020	$7.3 million
FY 2021	$0.0 million
Decrease	$(7.3) million

Fund Balances

Fund balance growth occurs when revenues received are greater than expenditures. It is Metro's policy that General Fund fund balances as a percentage of expenditures should be above 5% to handle unanticipated contingencies. The FY 2021 budget makes restoring fund balances for all six tax supported funds a priority. Unencumbered fund balances at June 30, 2021 are expected to range between 3.7% and 5.3%, with the GSD and USD General Funds each being at or above 5.0%.

Strategic Planning

Fundamentally, the Mayor and Metro Council set the vision for the city and the government's priorities. These priorities inform the strategies deployed by each Metro department and agency. Starting this year, these strategies are being documented in the form of performance management. Each department has stated their organization's mission, short- and long-term goals, and performance measures that should contribute to goal attainment. Several departments will continue to spearhead key strategic plans such as Parks' "Plan to Play", and Public Works' sidewalk and bikeway plan "WalknBike", and at the same time new plans will arise gaining strategic relevance in areas such as transportation, education, and public safety.

In the face of citizen demand for greater government accountability and visibility, Metro is moving to a new strategic management system, which provides opportunities to give feedback and avenues to engage in the governing process. Metro is responding with new and improved processes to develop, measure, and report the results of its operations and strategic initiatives. In FY 2020 Metro established the Office of Performance Management (OPM) to work with departments to build up accountability and promote greater efficiency, providing guidance and support to improve programming and serving as a bridge between budgeting and operational management using performance data. OPM is in the process of providing residents with tools and resources that measure and report the status of Metro operations on an open platform.

Currently, OPM is working with departments to report on services provided to residents to ensure that Metro remains on a firm fiscal foundation while managing its economic challenges and continuing to serve residents at current or improved levels. Every year, as part of the budgeting process, departments will set metric targets for the upcoming fiscal year, strengthening transparency and accountability within Metro as well as setting service level expectations to the public.

Metro is fully committed to deliver on the demand for greater government accountability and visibility, opportunities to give feedback, and avenues to engage in the governing process. With initiatives like OPM and HubNashville, Metro allows residents to connect to the government and have visibility to its operating performance.

Conclusion

The FY 2021 Recommended Operating budget is structurally balanced, restores cash and fund balances, and meets debt service obligations while providing funding for critical public health and safety needs to ensure continuity of public services to the citizens of Nashville.

Metro Nashville and its Budget

Metro Government

The Metropolitan Government was formed in 1963 with the merger of the governments of the former City of Nashville and Davidson County. Metro Nashville is a friendly, forward thinking city with a diverse economy, strong transportation links, and many institutions of higher education. It is the capital of Tennessee, the largest city in the mid-state, and the hub of a state of nearly 6.9 million residents.

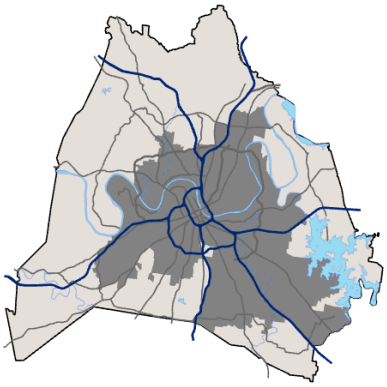
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

Services Districts

The Charter requires that Metro's operating budget be divided into two districts: The **General Services District** (**GSD**) and the **Urban Services District** (**USD**). The GSD is synonymous with Davidson County; the USD comprises the old City of Nashville plus certain areas added since Metro was formed.

The geographic areas, purposes, and functions of these two districts determine the way services are budgeted and provided in Metro. The two districts relate services provided to taxes paid. The GSD receives a base level of services; its property is taxed at the GSD rate to fund these services. The USD receives more of certain services, which are funded by an additional USD rate to fund those services.

The General and Urban Services Districts in a Nutshell



District	GSD	USD
Size	327.4 square miles 196,137* people	197.8 square miles 498,007* people
	Sources: U.S. Census Bureau American Community Survey 5-year estimates, the 2010 Decennial Census	
Services	General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	GSD services plus additional police protection, additional fire protection, and additional public works (refuse collection & street lighting)

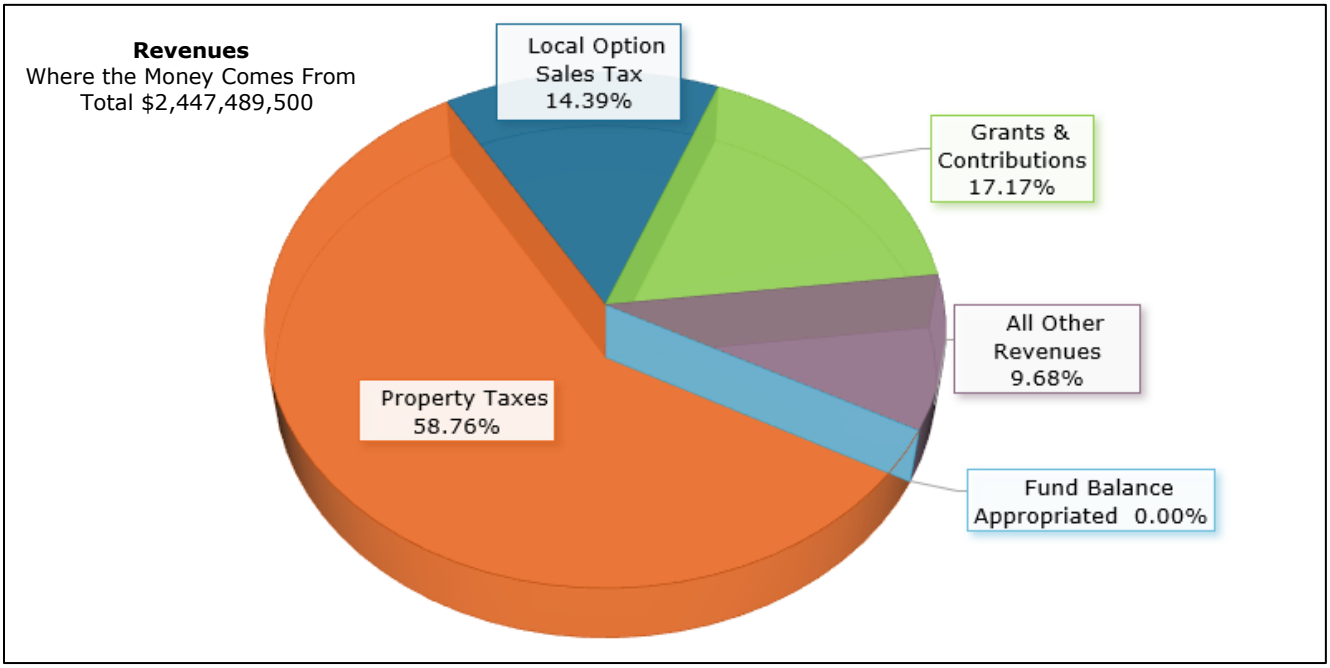
A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover those services. However, information on them is available from various web sites.

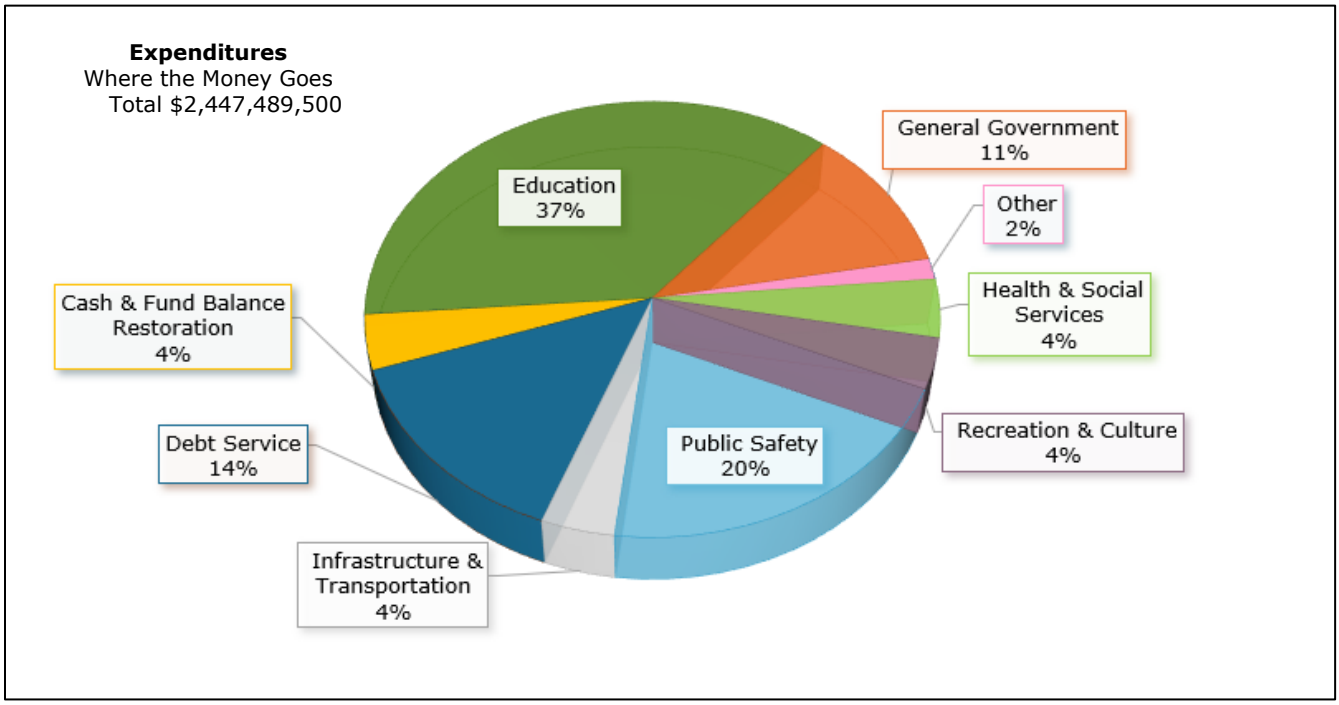
- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see www.tn.gov
- For any of the seven satellite cities within Davidson County, some basic information is provided under the listing for Satellite Cities in the Glossary (Appendix 2). For more current and detailed information, contact the satellite city directly.
- For additional information on the Board of Education budget, see their web site at http://www.mnps.org

Metro Nashville and its Budget

At a Glance

The $2.45 billion FY 2021 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 4.97% increase from the FY 2020 budget.





Metro Nashville and its Budget

Summary of the FY2021 Budget – Six Budgetary Funds

Per Budget Ordinance

	GSD General Fund	GSD Debt Service	GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Services	Duplicated by Interfund Transfers	Total
Property Taxes	$619,152,400	$188,054,000	$68,147,300	$426,330,100	$117,491,600	$19,026,600	-	$1,438,202,000
Local Option Sales Tax	125,114,300	1,202,000	49,745,100	176,061,400	-	-	-	352,122,800
Grants & Contributions	126,223,600	4,596,000	-	288,977,800	402,600	-	-	420,200,000
All Other Revenues	175,442,400	19,640,000	1,599,600	23,523,300	20,463,000	1,957,900	(5,661,500)	236,964,700
Reserves								-
Fund Balance Appropriated								-
Total Revenues	$1,045,932,700	$213,492,000	119,492,000	$914,892,600	$138,357,200	20,984,500	(5,661,500)	2,447,489,500
General Government								
General Government	214,085,900	-	-	-	25,334,100	-	-	239,420,000
Fiscal Administration	27,739,800	-	-	-	-	-	-	27,739,800
Public Safety								
Administration of Justice	71,861,100	-	-	-	-	-	-	71,861,100
Law Enforcement & Jails	290,642,200	-	-	-	481,000	-	(481,000)	290,642,200
Fire Prevention & Control	60,570,200	-	-	-	72,874,600	-	-	133,444,800
Other								
Regulation & Inspection	39,317,800	-	-	-	2,031,900	-	(3,200,000)	38,149,700
Health & Social Services								
Social Services	7,408,000	-	-	-	-	-	-	7,408,000
Health & Hospitals	98,481,100	-	-	-	-	-	-	98,481,100
Recreation & Culture								
Public Libraries	31,402,200	-	-	-	-	-	-	31,402,200
Recreational & Cultural	59,601,300	-	-	-	465,500	-	(188,900)	59,877,900
Infrastructure & Transportation	$62,439,900	-	-	-	$30,500,100	-	-	92,940,000
Education	-	-	-	$914,892,600	-	-	(1,791,600)	913,101,000
Debt Service	-	206,848,500	115,895,500		-	20,367,300		343,111,300
Other Appropriations	33,484,300	-	-	-	-	-	-	33,484,300
Cash & Fund Balance Restoration	48,898,900	6,643,500	3,596,500	-	6,670,000	617,200		66,426,100
Total Expenditures	1,045,932,700	213,492,000	119,492,000	914,892,600	138,357,200	20,984,500	(5,661,500)	2,447,489,500
Projected Surplus (Deficit)	-	-	-	-	-	-	-	-

Comparison of the FY2020 and FY2021 Budget Ordinances - Six Budgetary Funds

	FY2020	FY2021	Change	% Change
GSD General Fund	993,609,000	1,045,932,700	52,323,700	5.27%
GSD Debt Service Fund	207,650,400	213,492,000	5,841,600	2.81%
GSD Schools Fund	914,475,600	914,892,600	417,000	0.05%
GSD Schools Debt Service Fund	110,554,700	119,492,000	8,937,300	8.08%
USD General Fund	124,876,200	138,357,200	13,481,000	10.80%
USD Debt Service Fund	18,667,600	20,984,500	2,316,900	12.41%
Duplicated by Interfund Transfers	(38,215,500)	(5,661,500)	32,554,000	(85.19%)
Total Budget	**2,331,618,000**	**2,447,489,500**	**115,871,500**	**4.97%**

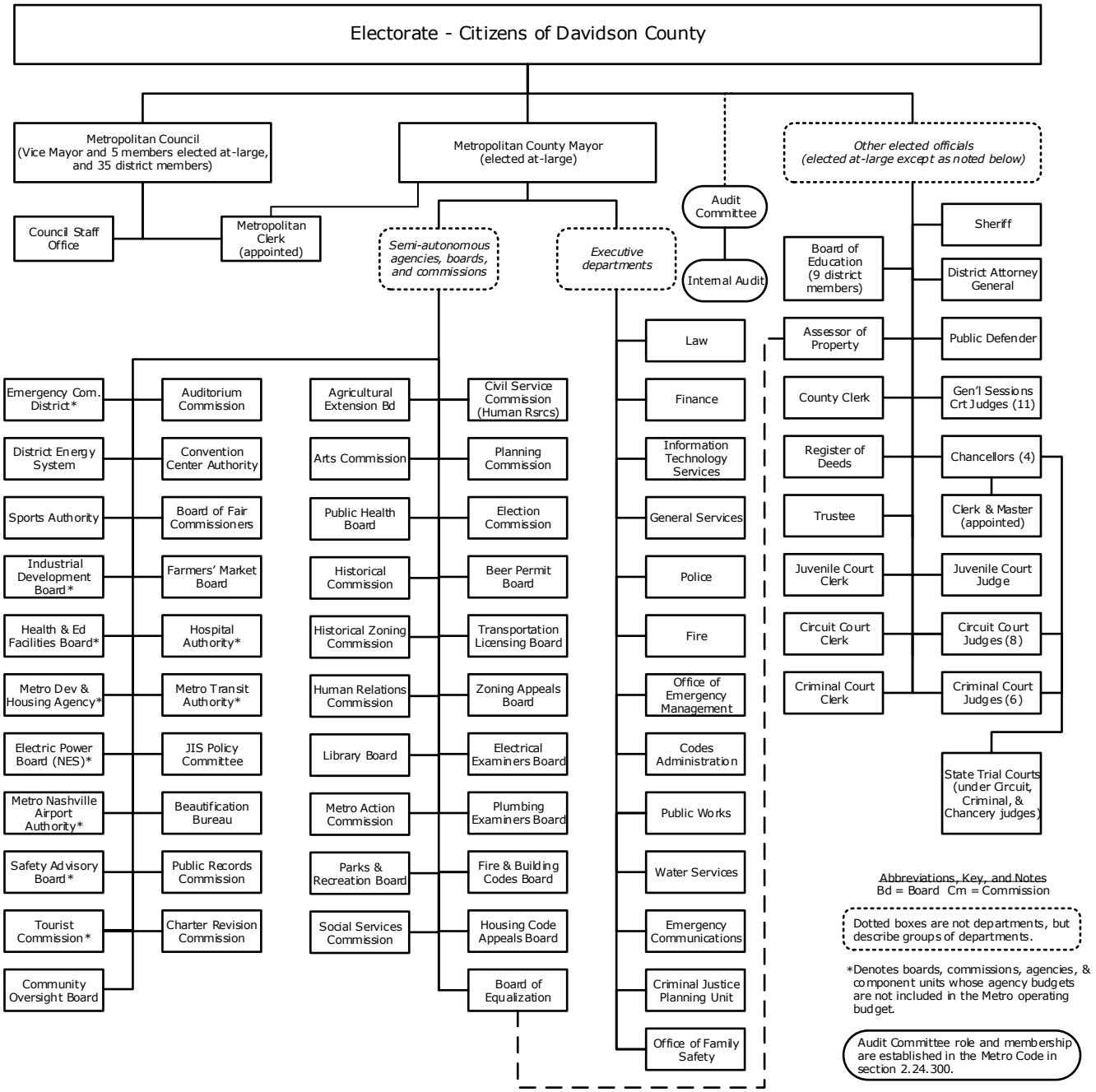
Metro Nashville and its Budget

Organization Structure

The following organization chart presents a high-level view of Metro's structure. The structure of each department is shown in that department's budget description, later in this book.

Metro has a "strong-mayor" form of government, in which the popularly elected mayor is the city's chief executive and is independent of the Council. Both the Mayor and Council are elected on a nonpartisan basis.

Within this framework, operations are conducted by executive departments (reporting to the Mayor), independent elected officials (including the elected Board of Education), and appointed boards, commissions, and agencies. The variety of elected officials, boards, and commissions facilitate citizen involvement in the government's operations.



Metro Nashville and its Budget

Financial Organization

Since the budget is a financial planning and policy document, it is organized according to Metro's financial accounting and coding structure. That coding structure – the chart of accounts – corresponds roughly to the government's administrative organization and service structure, while meeting the legal and accounting requirements of the government. It forms the basis for Metro budgeting, accounting, and financial reporting, and is used in both the budget ordinance and this book.

The entire budget is organized by fund. Revenues of each fund are organized by type and source. Expenditures of each fund are organized by business units, object accounts, classifications, and positions.

The Fund Structure

A "fund" is an accounting entity with assets, liabilities, equities, revenues, and expenditures, held separate in the budget for certain specific activities or to accomplish definite objectives.

Budgetary Funds

Most of Metro's tax dollars are deposited into and spent out of six basic funds in the two districts:

GSD General Fund (fund number 10101)
GSD Debt Service Fund (20115)
Schools (MNPS) General Purpose Fund (35131)
Schools (MNPS) Debt Service Fund (25104)
USD General Fund (18301)
USD Debt Service Fund (28315)

These six budgetary funds provide the basic local government services to Davidson County. They are financed primarily through sales and property taxes, and their expenditures are controlled based on appropriations in the budget ordinance.

The two *General Funds* provide for the traditional operating services of the government. These funds receive property and sales taxes, charges for services, fees, fines, penalties, and other revenues.

The three *Debt Service Funds* finance the payment of interest and principal on long-term general obligation debt of each district. Per the Charter, debt service budgets must be sufficient each year to pay the principal and interest due on outstanding bonds.

The *School Fund* is Metro's biggest special revenue fund (described more generically below). It receives a dedicated portion of the property tax and, by state law, a portion of the local option sales tax. This fund's expenditures are budgeted and controlled by the Metropolitan Board of Public Education (MBOE) for the Metropolitan Nashville Public Schools (MNPS).

The two districts and six funds make it possible to allocate taxes and services in each district and fund. Revenue collected for each district can be spent only for purposes prescribed for that district. After the budget is passed, appropriations cannot be transferred between funds and/or districts except as specifically authorized in the budget ordinance.

Proprietary Funds (Special Purpose Funds)

Metro uses other types of funds for special purposes. Non-budgetary fund expenditures are limited to revenues received by and balances in each fund, rather than appropriations. Monies in these funds generally cannot be used to support other funds. These non-budgetary funds are explained below.

Internal Service Funds provide services to Metro departments on a cost reimbursement basis.

Enterprise Funds provide services to the public on the same basis. The primary enterprise funds are the Farmers' Market, State Fair, Municipal Auditorium, Community Education and Water Services funds.

Capital Projects Funds account for costs related to capital projects. These are not generally included in the operating budget.

Permanent Funds and *Fiduciary Funds* account for monies held for others. These are not generally included in the operating budget.

Special Revenue Funds account for the proceeds of specific revenue sources that are legally restricted for expenditure for specified purposes. These include the Schools Fund (mentioned above), Waste Management, grants, and the General Fund Reserve Fund (usually called the Four Percent Reserve Fund).

Accounting & Budgeting

This budget conforms to guidelines of the Charter and standard municipal budgetary practices, while the year-end *CAFR* conforms to governmental Generally Accepted Accounting Principles (GAAP), so they are not strictly comparable to each other. Specifically:

- This budget recognizes that Metro operates in two general funds, as required by the Charter and Tennessee law. Governmental GAAP recognizes only one general fund per government.
- This budget treats transfers to and from any fund as revenues and expenditures, respectively, of that fund. Governmental GAAP classifies them as "Other Sources & Uses of Funds."
- This budget does not include certain "component units" that are required to be included in the CAFR.

Metro Nashville and its Budget

Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund (s)	Proprietary Fund (s)
Administrative	01	✓	✓	✓	
Agricultural Extension	35	✓			
Arts Commission	41	✓		✓	
Assessor of Property	16	✓			
Beer Board	34	✓			
Circuit Court Clerk	23	✓			
Clerk and Master	25	✓			
Codes Administration	33	✓		✓	
Community Education Commission	70	✓		✓	
Community Oversight Board	52	✓			
County Clerk	18	✓		✓	
Criminal Court Clerk	24	✓		✓	
Criminal Justice Planning	47	✓			
DES- District Energy System	68				✓
District Attorney	19	✓		✓	
Department of Emergency Communications	91	✓			
Election Commission	05	✓			
Farmers' Market	60				✓
Finance	15	✓		✓	✓
Fire	32	✓	✓	✓	
General Services	10	✓			✓
General Sessions Court	27	✓		✓	
Health	38	✓		✓	
Historical Commission	11	✓		✓	
Human Relations Commission	44	✓			
Human Resources	08	✓			
Information Technology Systems	14				✓
Internal Audit	48	✓			
Justice Integration Services	29	✓			
Juvenile Court	26	✓		✓	
Juvenile Court Clerk	22	✓		✓	
Law	06	✓			
Mayor's Office	04	✓		✓	
Metro Action Commission	75			✓	
Metropolitan Clerk	03	✓			
Metropolitan Council	02	✓			
Metropolitan Nashville Public Schools	80	✓		✓	✓
Municipal Auditorium	61				✓
Music City Center	71				✓
Nashville Career Advancement Center	76			✓	
Office of Emergency Management	49	✓		✓	
Office of Family Safety	51	✓		✓	
Parks	40	✓		✓	
Planning Commission	07	✓		✓	
Police	31	✓	✓	✓	✓
Public Defender	21	✓			
Public Library	39	✓		✓	
Public Works	42	✓	✓	✓	
Register of Deeds	09	✓		✓	
Sheriff	30	✓		✓	
Social Services	37	✓		✓	
Sports Authority	64	✓			✓
State Fair Board	62				✓
State Trial Courts	28	✓		✓	
Trustee	17	✓			
Water and Sewer	65			✓	✓

Metro Nashville and its Budget

The Budget Process

The Operating Budget, Capital Improvements Budget (CIB), and Capital Plan are developed through a multi-step information gathering and priority setting process that establishes objectives and priorities of the city and creates a financial plan for the operations of the government for the fiscal year. The Charter defines much of the process. The Mayor's Office, Finance Department, Office of Management & Budget (OMB), agency officials, and the Metropolitan Council are key participants. The FY2021 operating budget calendar is, as scheduled:

January 6: The Mayor's Office and Finance Department introduced the operating/capital budget process for FY2021. Instructions and forms for budgeting were released to departments.

January 6 – January 24: Departments submit their operating budget proposals in the form of Investment Requests and Revenue Estimates to the OMB in the Hyperion system.

January 24 – April 27: Mayor's Office, Finance Director and OMB staff review budget submissions, discuss budget issues with Metro Departments.

February 11 – February 27: The Mayor's Office and Finance Director hold budget discussions with agency heads to discuss Investment Requests and Revenue Estimates.

April 28: Mayor John Cooper and Metro Finance Department File Fiscal Year 2021 Budget with Video Conference Presentation to Metro Council

April 28: Operating Budget Ordinance and Tax Levy filed by Mayor.

May 1: Charter deadline to file the Operating Budget and tax levy ordinances.

May 5: First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.

May 11 – May 21: Council Budget and Finance Committee hold committee meetings and hearings regarding departmental budgets.

May 15: Charter deadline to file the CIB; Mayor's Office files CIB.

June 2: Public hearing on Budget and CIB. Second reading of the Operating Budget and CIB by the Council.

June 9: Third and final reading of the CIB by the Council.

June 15 – Charter deadline for the Council to pass the CIB

June 16: Third and final reading of the Operating Budget Ordinance; the Council is scheduled to adopt a Substitute Operating Budget Ordinance (with changes to the Mayor's Recommended Budget) and the recommended tax levy ordinance.

Prior to June 30 – Amending the budget

For the budget ordinance to be amended, it must occur before the third reading of the ordinance is complete. Typically, changes to the recommended budget are discussed between the Council Office and the OMB a few days prior to the scheduled third reading of the budget ordinance. OMB incorporates these changes into a substitute budget ordinance that is presented to the Budget and Finance Committee of the Council for review prior to the third reading. Council members also have the opportunity to file amendments with the Budget and Finance Committee prior to the third reading.

Amending the Budget After Council Approval - Once Council has passed the Final Budget, any further changes to budget totals must be approved by Council via Resolution, which requires only one reading.

June 30: Charter deadline for the Council to pass balanced budget and property tax levy ordinances.

July 1, 2020 – June 30, 2021: Agencies provide services to customers and citizens. The FY 2020-2021 budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2020 – An Independent CPA firm conducts the annual audit for FY 2019-2020.

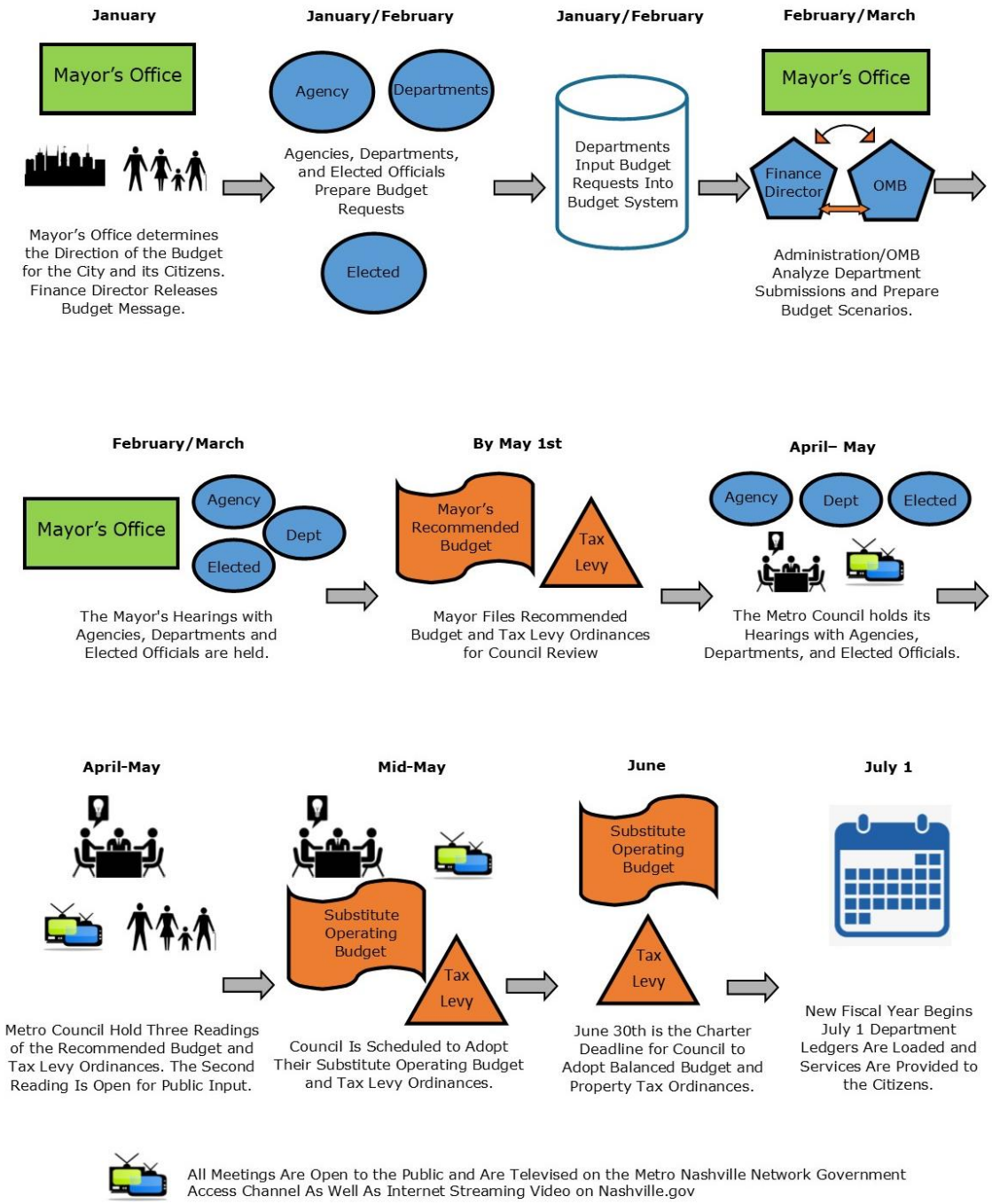
Late autumn 2020: The Division of Accounts issues the *Comprehensive Annual Financial Report* (CAFR), summarizing the government's financial condition and results of operations for Fiscal Year 2019-2020. This process is very public. All budget hearings and council meetings are televised by the Metro Nashville Network Government Access Channel and by internet streaming video. Budget documents, the CAFR, and streaming video are available at www.nashville.gov.

METRO NASHVILLE NETWORK

Metro Nashville and its Budget

Operating Budget Process

Metropolitan Government of Nashville and Davidson County



Metro Nashville and its Budget

Long-Term Financial Planning

The current Administration has established guiding principles in the context of the COVID-19 crisis and of concerns raised by the State of Tennessee Comptroller during the prior administration. These guiding principles prioritize our crisis response while maintaining a foundation on which to build Nashville and Davidson County's future.

The guiding principles are:

- Deliver strong Public Health and Safety Responses, including COVID-19 crisis and Tornado
- Restore cash and fund balances
- Maximize outside funding resources
- Maintain Continuity of Public Service
- Implement budget management and performance management practices to strengthen Nashville and Davidson County

The COVID-19 crisis and the March 3rd, 2020 tornado have placed many long-term financial plans on hold as the government focuses on responding to these. The budget being recommended for FY 2021 places emergency response as the highest priority, moves Nashville toward improved fiscal stability by restoring cash and fund balances, and ensures citizens will experience continuity of public services.

Developing a structurally balanced budget, meeting debt service and contractual obligations and funding Schools at or above state required levels were among the primary financial objectives for the FY 2021 budget. At the same time Metro is in the process of implementing a new performance management system. This new performance management system will enable Metro to develop, measure, and report the results of its daily operations to guide and improve programming using performance data. This year as part of the budgeting process departments set measurable targets for FY 2021, strengthening transparency and accountability within Metro as well as setting service level expectations to the public. These initiatives build the foundation for both current and long-term operational and financial planning and management.

Financial Policies

The budget is governed by policies set out in the Charter and by executive decision. These policies are enforced by the Department of Finance through ongoing processes, internal control systems, special analyses, and in the annual independent audit.

The primary fiscal policies stated in the Charter are:

- **Fiscal year** - The fiscal year begins on July 1 and ends on the following June 30. (Charter §6.01) By custom, each fiscal year can be referenced in two ways: by using both years (e.g., "2020-2021") or by the calendar year in which the fiscal year ends (e.g., "FY2021" for 2020-2021).

- **Budget Preparation** – The budget process (described on the previous page) must begin by March 1. All officers and agencies must furnish such information as the Finance Director requests in the format he or she specifies. Agencies are entitled to a hearing before the Director on any contemplated changes in their budgets (§6.02); this is assured through the Mayor's budget hearings, in which all departments are generally asked to present their budgets to the Mayor and the Director. Operationally, most budget preparation is coordinated by the Office of Management and Budget (OMB).

- **Scope of the Operating Budget/ Balanced Budget** - The budget ordinance is organized by district, fund, and account number. Each fund's budget must be balanced: estimated revenues plus estimated fund balances must cover all budgeted expenditures (§6.03).

- **Public Inspection** - The Mayor's recommended budget is submitted to the Council by May 1 as an ordinance accompanied by a transmittal message. The Metropolitan Clerk publishes the ordinance's revenue and expenditure summaries in major local newspapers. The operating budget, the capital improvements budget, the budget message, and all supporting schedules are public records in the Office of the Metropolitan Clerk and are open to public inspection (§6.04). The OMB also prepares a Recommended Budget Book, intended primarily for the Council but also useful to the media and the public, containing more information on the recommended budget. Copies of the ordinance are available in the Clerk's office and from the Finance Department; the budget is available at www.nashville.gov/citizens_budget.

- **Council Hearings** - Once in the Council's hands, the budget goes through three readings. Between first and third readings, the Budget and Finance Committee holds a public series of departmental hearings, and the Council holds a Charter-mandated hearing for public comment (§6.05).

- **Council Action** - The Council may approve the Mayor's budget, amend it, or create a substitute. They cannot change revenue estimates except to correct errors. A balanced budget must be approved by midnight June 30, or the Mayor's budget and proposed tax rate take effect by default (§6.06).

- **Authorized Spending** - Departments cannot overspend their budgets. The amount set out in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for such item; no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation or allotment to which it is chargeable (§6.06).

Metro Nashville and its Budget

- **Property Tax Levies** - The budget is accompanied by a property tax levy ordinance that sets a tax rate sufficient to fund the budget (§6.07).
- **Allotments** - Annual appropriations are divided into quarterly allotments based upon estimated needs (§6.08).
- **Administrative Impoundments** - Unencumbered funds in each account at the end of each quarter may be unallocated through "administrative impoundments." These are merely allotment adjustments, not the "charter impoundments" discussed immediately below in §6.09.
- **Impoundment of Funds -** If the Finance Director certifies that the revenues or other resources actually realized for any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, the Mayor is obligated to impound such appropriations as may be needed to prevent deficit operation (§6.09). Such impoundments reduce appropriations and allotments in order to keep the budget balanced.
- **Additional Appropriations** - The Council may make appropriations in addition to the current operating budget, but only from an existing, unappropriated surplus in the fund to which it applies (§6.10). This is done by resolution based on available fund balance or previously unbudgeted revenue.
- **Intradepartmental Budget Transfers** - Funds may be transferred within a department's expenditure budget by the department head and the Mayor and are available for use when allotted (§6.11). As an administrative matter, the Deputy Finance Director also approves the transfer.
- **Interdepartmental Budget Transfers** - At the end of any quarter, the Council may, by resolution, transfer the unencumbered balance of any appropriation (or any portion thereof) to another appropriation within the same district and fund (§6.11).
- **Lapse of Appropriations -** At the end of the fiscal year, all unencumbered balances of appropriations in the current operating budget lapse into the unappropriated fund balance or reserves of the fund or funds from which such appropriations were made (§6.12). Unencumbered appropriations cannot be carried over from one fiscal year to the next.
- **Capital Improvements Budget Preparation** - By March 1, the Planning Commission shall begin to prepare a Capital Improvements Budget (CIB). The CIB includes a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the Commission's report and recommendations with respect to the program. By May 15, the Mayor shall submit the CIB to the Council and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year. By June 15, the Council shall accept, with or without amendment, or reject, the proposed program and proposed means of financing (§6.13).
- **Capital Improvements Budget Expenditures** - Expenditures for the construction of any building, structure, work or improvement must be included in the CIB, except to meet a public emergency (§6.13).
- **Capital Improvements Budget Amendments** - Amendments to the CIB may be made by recommendation of the Mayor, Planning Commission, and a two-thirds vote of Council (§6.13).
- **GSD General Fund Reserve (Four Percent Reserve Fund)** - Four percent of original revenues are deposited to the Four Percent Reserve Fund. The Mayor and Council may appropriate money from this fund by resolution for the purpose of equipment for any department that derives its operating funds from the general fund budget (§6.14).
- **Advance Planning and Research Fund** - The APR Fund, established for the use of the planning commission to prepare plans for capital projects and studies and research, must be at least $50,000 at the start of each year (§6.14).
- **USD General Fund Reserve** - The Council has not exercised its ability to create a contingent reserve fund not to exceed five (5%) percent of the general fund revenue of the USD (§6.14).
- **Post Audit** - The Council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the government and of every department, office and agency. The audit shall be made by a certified public accountant (CPA) or firm of CPAs thoroughly qualified in governmental accounting to perform the audit; the auditor shall be chosen by a three-member audit board consisting of the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education. The audit report shall be available to the public and to the press. In addition, the Council may at any time order an examination or special audit of any department, office or agency of the government (§6.15).
- **Mayor's Veto Power** - The Mayor has line-item veto power, that is, the ability to reduce or veto specific appropriations or parts of appropriations within an ordinance. The Council may override such a veto by the affirmative vote of 27 members (§5.04).
- **Bond Issues** - Bond issues and debt service shall be prepared and administered in accordance with Article 7 of the Charter (§7.01 et seq.).
- **Transfer of School Funds Within School Budget** - Within the constraints of general law, the Metropolitan Board of Public Education (MBOE) has authority over the distribution of, and transfer of funds within, its budget (§9.12).
- **Referendum as to School Budget** - The MBOE may initiate a referendum to levy additional property taxes for schools (§9.04(3)).

- **No Diversion of School Funds** - No funds that are appropriated for the use of, or transferred to, the school system shall be diverted from that use for any other purpose (§9.11).

- **Transfers to School Fund from General Funds; Borrowing Money -** The Council and the Mayor may advance cash or transfer monies from the general fund to the school fund, provided the advance or transfer is reimbursed the following year (§9.13). An advance involves a loan of cash with the establishment of an asset (a receivable or a "due from") on the books of the loaning fund and a liability (a debt or a "due to") on the part of the recipient. A transfer would include appropriation of one fund's revenues or fund balance to another, handled through the budget as if it were an expenditure to one fund and a revenue (or source of operating resources) to the other.

Other important policies include:

- **Functions of Director of Finance -** The Director of Finance is responsible to the Mayor for the administration of financial affairs and shall supervise the divisions of budgets, accounts, purchasing, collections, and treasury. The Director of Finance, or his designee, shall compile for the Mayor the current budget of estimated revenues and proposed expenditures for each of the operating funds and assist in the preparation of the capital improvements budget (§8.103).

- **Functions of Budget Officer -** The budget officer compiles the departmental estimates and other necessary data and assists in the preparation of the budgets. The budget officer monitors departmental budgets as compared to actual activity and alerts the Finance Director of any significant issues. Along with the chief accountant, the budget director writes, revises, and maintains a proper standard procedure manual to be followed by all departments to insure uniform accounting and budgetary procedures (§8.104).

- **Funds Budgeted** - The budget ordinance and book contain annually budgeted governmental operating funds, debt service funds, enterprise funds, internal service funds, and special revenue and other grant funds with fiscal years beginning July 1. It does not include grant funds with non-Metro fiscal years, capital projects, bond funds, fiduciary funds, permanent funds, component unit funds (unless the component unit receives significant general fund money), and other funds with multi-year budgets. The budgets of funds that are not included in the annual operating budget are approved through other processes as required by law.

- **Basis of Budgeting and Accounting** - All annually budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the fiscal year or soon enough thereafter to pay liabilities of that year (collected within 60 days of the end of the fiscal year). Property taxes, franchise taxes, licenses, interest, and certain portions of special assessments associated with the fiscal year are accrued. All other revenue items are measurable and available only when Metro receives the cash.

Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested sick pay, compensated absences and other long-term commitments and contingencies, are recorded only when payment is due.

Actual revenues and expenditures of governmental funds are presented in this book using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

- Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.

- Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then, only as provided by the Charter. The government shall refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves. To protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted 11/21/1991).

- The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.

- Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.

- The government will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.

- Generally, the government will not use local funding to make up for lost state and federal categorical grants.

- Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.
- Staffing levels will be limited to final position counts and FTEs noted in this book. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Finance Department.
- USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.
- Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for General Fund departments shall be funded through issuance of bonds or notes. Smaller capital expenditures for GSD General Fund departments shall be made from the Four Percent Reserve Fund. Capital expenditures for grants will be made through the grant's operating budget. Capital expenditures for enterprise and internal service fund operations will be made from those funds.
- The Four Percent Reserve Fund will maintain a minimum fund balance of $1,000,000: $500,000 by Administration policy and an additional $500,000 by Council policy.
- The government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).
- Investments shall be made in conformance with the government's investment policy (available at www.nashville.gov) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.
- Indirect Cost Planning and Recovery - Where allowable under Federal, State and Local statutes and grant regulations, Metro departments and agencies shall develop an annual indirect cost recovery plan which must include both cost identified in the Local Cost Allocation Plan (LOCAP) and departmental indirect cost allocations. Indirect costs must be recovered when funding is made available through reimbursement or draw-down processes, in accordance with the terms of each departmental indirect cost rate proposal or cost allocation plan and applicable Federal, State and Local grantor's

regulations. Departments and agencies shall make provisions for indirect costs in their grant budgets both during the application submission and in the general ledger. Funds collected from grantors for indirect cost recovery shall be deposited into the General Fund based on guidance provided by the Finance Director or his designee.

- Debt Management Policy establishes the objectives and practices for debt management within Metro and assists concerned parties in understanding Metro's approach to debt management. A more detailed overview of the Debt Management Policy can be found with the Debt Service Fund pages.
- Self-Funding Policy establishes uniform guidelines for use of self-funding as a designated source for capital assets that are determined to either provide cost savings to Metro to cover the cost of funding assets or provide specific benefits to one or more agencies such that the cost for an asset should be recovered from the operating budgets of the beneficiaries.
- Disallowed Cost Policy provides guidelines on ensuring costs charged to grants are allowable and an appropriate course of action in situations where costs are questioned.
- Grant Drawdown and Reimbursement Policy ensures that Metro departments and agencies that are grant recipients receive revenue as early and as often as is allowable under the terms of the grant contract.
- Grants Management Policy establishes the responsibilities of the Metro departments and agencies as well as the Division of Grants Coordination in developing funding opportunities that are well suited to local needs while controlling costs associated with financial assistance.
- Unclaimed Property Policy establishes uniform guidelines across Metro for the disposition of unclaimed property.

Budget Overview

The following pages provide background information on Metro's revenues and ongoing expenditures. Revenue projections and expenditure changes are discussed in the Executive Summary at the beginning of this section.

Revenues

Deficit financing is prohibited by both Tennessee Law and the Metropolitan Charter; expenditures must be matched by equal dollars of revenue and appropriated fund balances.

The operating budgets for the GSD and the USD are supported by a variety of revenue sources. The primary sources are presented in the Executive Summary and discussed on the following pages.

Detailed revenue projections are included in the budget ordinance, which is included in the Executive Summary.
Recent revenue trends can be seen in Appendix 1 in Schedule 1 - Summary of Revenues, Expenditures, and Changes in Fund Balances.

Metro Nashville and its Budget

Property Taxes

The largest single source of operating revenue is the property tax. The property tax is authorized by the State Constitution as an *ad valorem* ("according to value") tax based on the market value of property. This tax is levied based on the assessed value of various types of property, including:

- real property (land, structures, and leasehold improvements),
- personal property (business equipment, excluding inventories for resale), and
- public utility property (real and personal property owned by utilities and organizations regulated by the State).

Property tax law and policy are set by the State Constitution, legislature, courts, and Board of Equalization. The Legislature makes laws which govern the administration of the tax. The State Board of Equalization establishes rules and regulations to be followed by local assessors, and the entire process is subject to court interpretation.

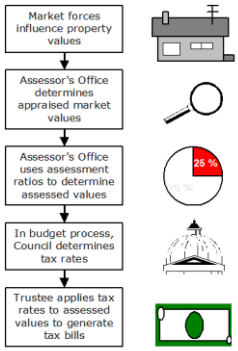
The tax bill for a property is determined by:

- The appraised value of the property – what it would bring if sold on the open market – and its classification – whether it is used for residential, utility, commercial, industrial or farm purposes, which determines the percentage of assessment;
- The assessment - applying the classification percentage against the appraised value to arrive at an assessed value; and,
- The tax rate set by the local governing body which is applied to the assessment to calculate your property tax bill.

Certain types of property (governmental, religious, educational, etc.) are exempt from property taxes.

How the Property Tax Works

The following diagram shows the appraisal and budgetary process.



Market values – Market values of property are set in the open market. Market value is the most probable price of a piece of property in an arms-length transaction between a willing and knowledgeable buyer and a willing and knowledgeable seller.

Appraisal – The Assessor of Property's role is to determine the value of property so that the tax burden is distributed equitably among all property owners. That office executes tax policy to identify, classify, appraise and assess all property. In Metro, the Assessor must:

- Produce an annual assessment roll—adding new construction and removing demolished buildings.
- Perform site inspections of all properties to update assessment records.
- Collect and verify sales prices for all real estate transfers.
- Analyze sales data and property characteristics to produce 100% appraisals in the fourth year of the appraisal cycle.

Metro's Assessor of Property determines the appraised value of all real and personal property in the county, except public utilities (whose values are determined by the State Comptroller's Office). Appraised value is the estimated market value of the property at a certain point in time (currently 2017).

The appraised value of a property is an estimate of its market value. Three appraisal methods are used to estimate each property's market value:

- The estimated *cost* to replace a structure, referred to as "replacement cost new," adjusted for depreciation based on the property's age and condition, yielding the "depreciated replacement cost."
- The *market value* or sale prices of similar properties that have recently sold.
- The *present value of the future net income* that can be generated by that or similar properties, sometimes called the "capitalization of income" method.

When used together, these three methods give the appraiser the best indication of what a property is worth. With the aid of modern computer systems, the Assessor has adapted these traditional appraisal techniques to produce large-scale reappraisal projects with accurate and cost effective results.

In most years, appraised values on existing real property do not change unless there are substantial taxable additions or improvements to the property, the property is rezoned, or the owner files and wins an appeal from the county or state Board of Equalization. New construction between reappraisals is valued at levels consistent with tax roll appraisals of similar existing properties.

However, over time, the market values of properties may change considerably and at different rates. The resulting inconsistency within the market causes some property owners to pay taxes based on appraisals that exceeded the current value of their property, while others pay on appraisals that reflected only a portion of the current value.

So, in accordance with state law, the Assessor's Office conducts a county-wide reappraisal every four years to bring appraised values up to current market values. (Current law allows for reappraisals on a four-year or six-year cycle; the Metro Assessor has chosen the former. The last reappraisal was for tax year 2017 or FY2018). After the reappraisal, all properties should be

appraised consistently at 100% of their current market values. Periodic reappraisals are designed to equalize the appraised values of all property.

Tennessee's property tax laws protect taxpayers against an automatic or arbitrary increase in their tax bills after a reappraisal. Local governments must lower the tax rate to a level which will produce the same amount of revenues from the new appraisals as was generated from the old rates and appraisals - except for new construction. This is called the certified tax rate. Therefore, under the state law, your property tax bill can't be raised by reappraisal unless your property value has grown more in value than the average for all other property in the county.

In between reappraisals, the state performs a biennial analysis of appraised values conducted for all counties in the state. This analysis, known as a sales ratio study, compares sales prices with appraised values to determine both the level and equity of appraisals. However, this ratio is not used to increase residential property appraisals.

Assessment: In Tennessee the assessed value upon which taxes are levied is a fraction (percentage) of the appraisal. The percentage varies depending on the classification of the property, which is determined by its use. The assessed value, not the appraised value, is applied to the tax rate to produce a tax bill.

One of the reasons the Assessor inspects all property is to verify how it is used. The Tennessee Constitution mandates assessment percentages to be applied to the appraised value of different classes of property. These percentages are:

The appraised values are multiplied by percentages defined in the state constitution to arrive at assessed values, which are then multiplied by the tax rate to determine the taxes owed. This is described in detail later in the section on Property Reappraisal.

For example, the assessed value of a residential property with an appraised value of $100,000 would be $25,000 (.25 X $100,000), while a commercial property of the same appraised value would have an assessed value of $40,000 (.40 X $100,000).

Assessments must be compiled annually on assessment rolls for the GSD, USD, and each of the seven satellite cities within the county.

Property Class	Assessment Rate
Residential & Farm	
• Real Property	25% of appraised value
Commercial & Industrial	
• Real Property	40% of appraised value
• Personal Property	30% of appraised value
• Public Utility	55% of value set by the State Comptroller

If the value of a piece of property changes (usually because of an improvement to or demolition of the property), notices of the property's new appraised value, the classification in which it is now placed, and the resulting assessment are mailed by the Assessor. There is a process established for appeals of the appraisal, but the Assessor can only consider information about value, not tax bills.

Tax rate set through budget process: The tax rate is set through the budget process in the form of a tax levy ordinance that is recommended by the Mayor and approved by the Council. That ordinance (printed in the Executive Summary of this book) sets the GSD and USD rates per $100 of assessed value.

Tax bills are generated: The Trustee's office prepares and distributes tax bills based on the assessed value of each property and the tax rate for its district.

To calculate your property tax bill, divide the assessed value by $100 and then multiply that amount by the tax rate. For example, a property classified as residential and appraised at $100,000 would be assessed at $25,000 (the $100,000 appraised value times the 25% residential assessment ratio). With FY 2021's proposed tax rate of $4.155, the calculation would be:

tax = ($25,000/$100) x $4.155 per $100
= $250 x $4.155
= $1,038.75

Property tax bills are mailed to property owners and, if taxes are paid through an escrow account, also to the mortgage holder. This normally occurs in late September or early October. Tax payments are due by the end of the following February and can be mailed to the Office of the Trustee or made online at www.nashville.gov/trustee.

Metro and the state assist the elderly and disabled with property taxes on the first $25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first $25,000 of assessed value of their property.

Property Value Trends: Driven by construction activity and significant market appreciation, total assessed values experienced a historic increase following FY2018's reappraisal.

This trend continued into FY2020, bolstered by high demand, steady permitting numbers and considerable growth in commercial property. FY 2021's projected growth in assessed value is less certain given the COVID-19 crisis, but figures to increase at a steady pace given real estate's resiliency.

Property Tax Rates: FY 2020 and FY 2021 recommended tax rates are shown in the Executive Summary and in the tables on the following pages. The combined rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the seven satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

Metro Nashville and its Budget

Nashville's property tax rates are currently the lowest of the four major Tennessee cities, and competitive with those of surrounding communities.

Historic property tax rates, tax rate changes, and property values are presented in the following tables.

The **History of Property Tax Rates** table presents historic nominal property tax rates along with a summary of changes that have taken place. If no changes occurred, then the fiscal year is not presented.

The **Property Tax Rate Changes** table on the following page shows the history and type of tax rate changes, whether from budget-related tax increase, redistribution of the rate between funds, changes in the fire tax or county-wide property reappraisals.

History of Property Tax Rates (FY 2021 Recommended)

		GSD					USD			Totals	
Tax Year	Fiscal Year	General Fund	School Fund	Debt Service Fund	School Debt Service	GSD Total	General Fund	Debt Service Fund	USD Total	Combined Total GSD+USD	Fire District Transfer*
1971	1972	1.71	2.08	0.32	-	4.11	1.60	0.29	1.89	6.00	-
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1975	1976	1.63	2.02	0.46	-	4.11	1.59	0.30	1.89	6.00	-
1976	1977	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1977	1978	1.96	2.02	0.46	-	4.44	1.22	0.34	1.56	6.00	0.33
1978	1979	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1979	1980	1.99	2.02	0.43	-	4.44	1.29	0.27	1.56	6.00	0.33
1980	1981	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1981	1982	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1982	1983	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1983	1984	2.39	2.08	0.45	-	4.92	1.64	0.27	1.91	6.83	0.33
1984	1985	1.11	0.96	0.21	-	2.28	0.76	0.13	0.89	3.17	0.16
1985	1986	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1986	1987	1.45	1.09	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1987	1988	1.47	1.07	0.35	-	2.89	0.90	0.13	1.03	3.92	0.16
1988	1989	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1989	1990	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1990	1991	1.97	1.24	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1991	1992	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1992	1993	1.92	1.29	0.43	-	3.64	1.02	0.15	1.17	4.81	0.16
1993	1994	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1994	1995	1.95	1.01	0.43	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1995	1996	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1996	1997	1.91	1.01	0.47	0.11	3.50	0.88	0.12	1.00	4.50	0.12
1997	1998	1.69	0.96	0.49	0.13	3.27	0.74	0.11	0.85	4.12	0.10
1998	1999	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
1999	2000	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2000	2001	1.68	0.96	0.50	0.25	3.39	0.74	0.11	0.85	4.24	0.10
2001	2002	1.97	1.24	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2002	2003	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2003	2004	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2004	2005	1.94	1.27	0.43	0.20	3.84	0.64	0.10	0.74	4.58	0.09
2005	2006	2.00	1.33	0.54	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2006	2007	2.07	1.33	0.47	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2007	2008	2.06	1.33	0.48	0.17	4.04	0.56	0.09	0.65	4.69	0.08
2008	2009	2.06	1.33	0.48	0.17	4.04	0.53	0.12	0.65	4.69	0.08
2009	2010	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2010	2011	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2011	2012	1.82	1.17	0.42	0.15	3.56	0.46	0.11	0.57	4.13	0.07
2012	2013	1.96	1.40	0.43	0.25	4.04	0.51	0.11	0.62	4.66	0.08
2013	2014	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2014	2015	1.905	1.416	0.423	0.180	3.924	0.480	0.112	0.592	4.516	0.080
2015	2016	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2016	2017	1.905	1.416	0.423	0.180	3.924	0.495	0.097	0.592	4.516	0.080
2017	2018	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2018	2019	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2019	2020	1.338	0.994	0.297	0.126	2.755	0.334	0.066	0.400	3.155	0.050
2020	2021	1.709	1.273	0.567	0.206	3.755	0.326	0.074	0.400	3.155	0.050

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013 and 2017 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-014, 2017-18).

Property Tax Rate Changes (FY 2021 Recommended)

Tax Year	Fiscal Year	Type Chng	General Fund	School Fund	GSD Debt Service Fund	School Debt Service	GSD Total	General Fund	USD Debt Service Fund	USD Total	Totals Combined Total GSD+USD	Fire District Transfer*
1971	1972	T	0.31	0.30	-	-	0.61	-	0.09	0.09	0.70	-
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
1977	1978	F	0.33	-	-	-	0.33	(0.33)	-	(0.33)	-	0.33
1978	1979	D	0.03	-	(0.03)	-	-	0.07	(0.07)	-	-	-
1980	1981	T	0.40	0.06	0.02	-	0.48	0.35	-	0.35	0.83	-
1984	1985	R	(1.28)	(1.12)	(0.24)	-	(2.64)	(0.88)	(0.14)	(1.02)	(3.66)	-
			1.11	*0.96*	*0.21*	*-*	*2.28*	*0.76*	*0.13*	*0.89*	*3.17*	*0.16*
1985	1986	T	0.34	0.13	0.14	-	0.61	0.14	-	0.14	0.75	-
1987	1988	D	0.02	(0.02)	-	-	-	-	-	-	-	-
1988	1989	T	0.52	0.15	0.08	-	0.75	0.12	0.02	0.14	0.89	-
1988	1989	D	(0.02)	0.02	-	-	-	-	-	-	-	-
1991	1992	D	(0.05)	0.05	-	-	-	-	-	-	-	-
1993	1994	R	(0.43)	(0.28)	(0.09)	-	(0.80)	(0.22)	(0.03)	(0.25)	(1.05)	-
			1.49	*1.01*	*0.34*	*-*	*2.84*	*0.80*	*0.12*	*0.92*	*3.76*	*0.12*
1993	1994	T	0.46	-	0.09	0.11	0.66	0.08	-	0.08	0.74	-
1995	1996	D	(0.04)	-	0.04	-	-	-	-	-	-	-
1997	1998	R	(0.39)	(0.21)	(0.10)	(0.02)	(0.72)	(0.18)	(0.02)	(0.20)	(0.92)	-
			1.52	*0.80*	*0.37*	*0.09*	*2.78*	*0.70*	*0.10*	*0.80*	*3.58*	*0.10*
1997	1998	T	0.17	0.16	0.12	0.04	0.49	0.04	0.01	0.05	0.54	-
1998	1999	T	(0.01)	-	0.01	0.12	0.12	-	-	-	0.12	-
2000	2001	R	(0.21)	(0.12)	(0.07)	(0.03)	(0.43)	(0.10)	(0.01)	(0.11)	(0.54)	(0.01)
			1.47	*0.84*	*0.43*	*0.22*	*2.96*	*0.64*	*0.10*	*0.74*	*3.70*	*0.09*
2001	2002	T	0.50	0.40	-	(0.02)	0.88	-	-	-	0.88	-
2002	2003	D	(0.03)	0.03	-	-	-	-	-	-	-	-
2005	2006	R	(0.24)	(0.16)	(0.04)	(0.03)	(0.47)	(0.08)	(0.01)	(0.09)	(0.56)	-
			1.70	*1.11*	*0.39*	*0.17*	*3.37*	*0.56*	*0.09*	*0.65*	*4.02*	*0.08*
2005	2006	T	0.30	0.22	0.15	-	0.67	-	-	-	0.67	-
2006	2007	D	0.07	-	(0.07)	-	-	-	-	-	-	-
2007	2008	D	(0.01)	-	0.01	-	-	-	-	-	-	-
2008	2009	D	-	-	-	-	-	(0.03)	0.03	-	-	-
2009	2010	R	(0.24)	(0.16)	(0.06)	(0.02)	(0.48)	(0.07)	(0.01)	(0.08)	(0.56)	(0.01)
			1.82	*1.17*	*0.42*	*0.15*	*3.56*	*0.46*	*0.11*	*0.57*	*4.13*	*0.07*
2010	2011	N	-	-	-	-	-	-	-	-	-	-
2011	2012	N	-	-	-	-	-	-	-	-	-	-
2012	2013	T	0.14	0.23	0.01	0.10	0.48	.05	-	.05	0.53	0.01
2013	2014	R	(0.055)	0.016	(0.007)	(0.07)	(0.116)	(0.030)	0.002	(0.028)	(0.144)	-
			1.905	*1.416*	*0.423*	*0.180*	*3.924*	*0.480*	*0.112*	*0.592*	*4.516*	*0.080*
2014	2015	N	-	-	-	-	-	-	-	-	-	-
2015	2016	D	-	-	-	-	-	0.015	(0.015)	-	-	-
2016	2017	N	-	-	-	-	-	-	-	-	-	-
2017	2018	R	(0.567)	(0.422)	(0.126)	(0.054)	(1.169)	(0.161)	(0.031)	(0.192)	(1.361)	(0.030)
			1.338	*0.994*	*0.297*	*0.126*	*2.755*	*0.334*	*0.066*	*0.400*	*3.155*	*0.050*
2018	2019	N	-	-	-	-	-	-	-	-	-	-
2019	2020	N	-	-	-	-	-	-	-	-	-	-
2020	2021	T	.371	.279	.270	.080	1.00	(.008)	.008	-	1.00	-

Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013 and 2017 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18).

T = Tax increase; D = Redistribution between funds; F = Fire tax change; N = No change in rates; R = Reappraisal (*next line is new certified rate*).

Property Tax Base, Assessment, Levy, and Appraisal Ratios
Property Taxes

Tax Year	Fiscal Year		Tax Base (billions)	Assessment (billions) GSD	Assessment (billions) USD	Tax Levy (in millions) GSD	Tax Levy (in millions) USD	Tax Levy (in millions) Total	Uncol-lected	Appraisal Ratio
			$	$	$	$	$	$	%	
1971	1972		n/a	1.298	0.728	53.6	13.9	67.5	3.79%	
1972	1973		n/a	1.365	0.736	56.3	14.0	70.3	4.08%	
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975		n/a	1.590	1.009	64.3	18.7	83.0	4.63%	
1975	1976		n/a	1.670	1.056	68.1	19.8	87.9	4.70%	
1976	1977		n/a	1.726	1.087	70.5	20.4	90.9	4.99%	0.6500
1977	1978		n/a	1.742	1.266	72.9	23.7	96.6	4.48%	0.6500
1978	1979		n/a	1.794	1.328	74.9	25.0	99.9	3.13%	0.6660
1979	1980		n/a	1.868	1.376	78.0	25.9	103.9	4.03%	0.6100
1980	1981		n/a	1.940	1.428	90.3	32.0	122.4	3.06%	0.6100
1981	1982		n/a	1.955	1.435	91.0	32.2	123.2	3.19%	0.4480
1982	1983		n/a	2.020	1.487	94.0	33.4	127.4	3.07%	0.4480
1983	1984		n/a	2.060	1.521	96.2	34.3	130.4	2.54%	0.4305
1984	1985	**	n/a	4.497	3.298	96.8	34.5	131.3	3.68%	1.0000
1985	1986		n/a	4.944	3.606	132.2	41.4	173.5	2.65%	0.9476
1986	1987		n/a	5.159	3.749	143.1	44.6	187.7	3.18%	0.9476
1987	1988		n/a	5.644	4.089	156.6	48.7	205.2	6.26%	0.8138
1988	1989		21.405	5.920	4.271	208.7	56.8	265.5	5.02%	0.8138
1989	1990		23.350	5.985	4.259	211.1	56.6	267.7	5.70%	0.7766
1990	1991		23.979	6.132	4.561	215.9	60.7	276.6	5.83%	0.7766
1991	1992		23.986	5.975	4.408	210.4	58.6	269.1	6.35%	0.7767
1992	1993		23.711	6.032	4.438	212.5	59.0	271.5	4.92%	0.7767
1993	1994	**	24.155	7.646	5.536	261.7	62.0	323.7	4.67%	1.0000
1994	1995		24.555	7.809	5.543	266.7	62.1	328.8	3.04%	1.0000
1995	1996		26.686	7.949	5.567	271.5	62.4	333.9	2.87%	0.9054
1996	1997		27.908	8.193	5.692	279.9	63.7	343.7	2.97%	0.9054
1997	1998	**	33.706	10.648	7.303	340.9	69.4	410.3	3.46%	1.0000
1998	1999		34.408	10.896	7.491	361.8	71.1	433.0	3.65%	1.0000
1999	2000		38.576	11.087	7.579	368.2	72.0	440.2	3.61%	0.9098
2000	2001		39.576	11.390	7.752	378.4	73.6	452.0	3.50%	0.9098
2001	2002	**	42.634	13.373	9.029	504.5	75.8	580.4	3.85%	1.0000
2002	2003		42.989	13.463	9.022	508.9	74.9	583.8	3.90%	1.0000
2003	2004		45.151	13.280	8.792	502.1	73.0	575.0	3.27%	0.9455
2004	2005		45.746	13.432	9.168	507.5	76.1	583.6	3.08%	0.9455
2005	2006		50.477	15.534	10.514	619.2	76.7	695.5	3.28%	1.0000
2006	2007		51.736	15.968	10.920	633.5	79.7	713.3	0.64%	1.0000
2007	2008		60.386	16.237	11.053	643.7	80.7	724.4	0.77%	0.8780
2008	2009		61.881	16.413	11.309	659.8	82.6	742.3	1.01%	0.8780
2009	2010		63.157	19.222	13.253	675.0	84.8	759.9	1.45%	1.0000
2010	2011		63.281	19.209	13.220	674.6	84.6	759.2	1.07%	1.0000
2011	2012		63.128	19.104	13.245	670.8	84.8	755.6	1.35%	0.9982
2012	2013		63.259	19.161	13.283	763.5	93.0	856.4	1.29%	0.9982
2013	2014		65.810	20.210	14.287	781.6	96.0	877.6	1.56%	1.0000
2014	2015		66.271	20.376	14.405	788.0	96.8	884.8	0.89%	1.0000
2015	2016		67.533	20.743	14.703	802.1	98.8	900.9	1.24%	.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	.8822
2017	2018		99.660	31.145	23.743	853.4	107.9	961.3	1.87%	1.0000
2018	2019		102.920	32.221	24.546	875.6	110.5	986.1	0.51%	1.0000

** Tax Levy - Assessment per $100 x Tax Rate
*** Appraisal Ratio - Assessed value and market value
Note: In June 2007 the Metropolitan Government sold the majority of the 2006-07 and 2005-06 real estate property taxes outstanding to an outside party.
Source: Comprehensive Annual Financial Report

Metro Nashville and its Budget

Local Option Sales Tax

Local option sales tax collections provide the second largest source of revenue to the operating budget. Nashville's 9.25% sales tax rate consists of a 2.25% local option tax and a 7.00% state tax (the total rate is 6.25% on unprepared food, because the state rate for such food is 4.00%). The tax is levied on all retail sales in Davidson County, although the local portion is limited to the first $1,600 of the cost of each item. Tennessee Code Annotated, Title 67, Chapter 6, Part 7 states, at least 1/2 of the local sales tax must be allocated to schools. The local option rate can be raised by referendum. Sales and sales taxes should reflect economic activity at the national and local levels, although some activities are not subject to the tax.

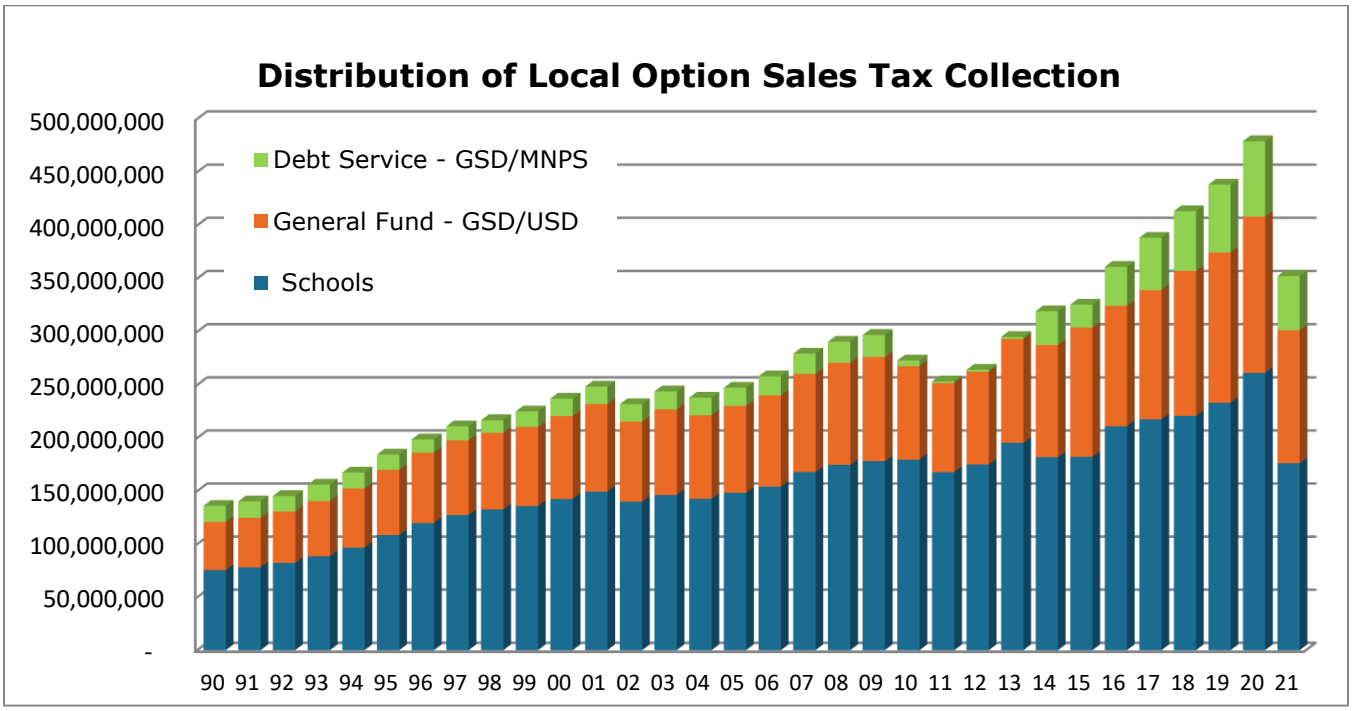
State & Federal Revenues

Major sources of revenue from the State of Tennessee are equalizing funds for education (based on average daily school attendance), healthcare-related revenues, and Metro's share of the gasoline tax. Most of these funds are categorical, being tied to specific functions and services.

The primary sources of federal funds received by Metro are categorical grants such as education funding, Title XX, Title III, and USDA nutrition funds, and reimbursements for services provided by Metro agencies such as the Health Department and Social Services. Most federal funds (including the entire Schools Special Grants Fund) are nondiscretionary in that their receipt requires Metro to carry out certain specified programs. Unrestricted grants such as revenue sharing are now rare.

Federal funds received by the government are subject to federal government single audit provisions. These provisions provide that grants are audited as part of the city's annual independent audit. In an effort to properly reflect federal and state revenues that may be subject to such audit, the Finance Department has reclassified many revenues from other categories to this "State and Federal" category.

The Finance Department has moved most grant revenues and expenditures from the general funds to various grant special revenue funds. This practice began in FY 2000.



Sources: FY90-03 Comprehensive Annual Financial Reports; FY04-20 Budget Ordinances

Metro Nashville and its Budget

Other Local Revenues

The Metropolitan Government generates various revenues locally.

Licenses and Permits include the Business Tax, Wholesale Beer Tax, Motor Vehicle Regulatory License, Hotel Occupancy Privilege Tax, building permit and franchise fees.

Charges for Current Services are derived from user fees and charges levied in return for specific services provided by Metro. Among the many fees and charges collected are revenues generated for health services, parking fees, ambulance fees, dog registration charges, vehicle emission test charges, fees for the use of parks' facilities, and waste disposal fees. Most of these fees are set by Metro, by the Council, or by action of oversight boards and commissions.

Fines, Forfeitures, and Penalties are collected by the various court clerks, the Sheriff, and the Police Department for fines, court costs, Sheriff's fees, DUI safety education, litigation taxes, and proceeds from confiscated property.

Revenue from the Use of Money or Property includes interest on investments and the rental of Metro-owned land and buildings. Metro investment practices emphasize safety, prudence, and liquidity; the government does not engage in speculative high-risk investments such as derivatives.

Commissions and Fees from Certain Officials consist of processing charges for services provided by the clerks of the courts and by the County Register. These fees are generally set by Metro or the state.

Transfers from Other Funds

Transfers may be made into the general funds of the GSD or USD from time to time from surpluses that have accumulated in certain special and working capital funds. Transfers are also made to reimburse various funds for services that are provided by those funds but are rightfully chargeable to another fund.

Fund Balances

Fund balances are the difference between the government's assets and liabilities. They result from receiving more revenue than estimated and/or expending less than budgeted in prior years. They provide some protection against unexpected expenditures or revenue losses and help to stabilize the government's finances.

Fund balances frequently increase by the end of the year due to actual revenues being higher than actual expenditures, often because of unspent appropriations and/or higher-than-estimated revenue collections. It is Metro's policy that General Fund fund balances as a percentage of expenditures should be above 5% to handle unanticipated contingencies. The FY 2021 budget makes replenishing fund balances for all six tax supported funds a priority. Unencumbered fund balances at June 30, 2021 are expected to range between 3.7% and 5.3%, with the GSD and USD General Funds each being at or above 5.0%.

Conclusion

We anticipate revenues sufficient to fund budgeted expenditure appropriations in FY2021 and will monitor the ongoing economic implications of the COVID-19 crisis for any material changes.

Expenditures

The budget ordinance defines the operating budgets of the two general funds by department. It defines the operating budgets of the other budgetary and non-budgetary funds at the fund level, with a few funds (such as debt service) defined at more detailed levels. It defines the Administrative accounts at the business unit level.

Normal Cost Increases

The budget began with FY 2021 baseline budget that made the savings targets of the prior year permanent. Departments requested their savings targets back as budget improvements.

The budget was initially projected with no inflation or other increases. During the process, adjustments were made as follows:

- Adjustments to create a baseline budget prior to approving improvements
- Elimination of FY 2020 nonrecurring budgeted expenditures from the FY 2021 projections.
- Pay plan improvements implemented & other adjustments that occurred in FY 2020 were carried forward to FY 2021 during this fiscal year.
- Limited department improvements were approved, the focus for FY 2021 is continuity of public services and ensuring public health and safety
- Administrative improvements were recommended in central Administrative accounts of the two general funds, these funds will be allocated & distributed to departments' budget based on need
    - Fringe benefits – Costs for active employees in the open benefit plans (FICA, medical, dental, life, and Metro pension) are carried in departmental budgets. Departmental fringe benefits will change during the year due to medical plan increases during the fiscal year.
    - Utility costs- Metro Water had a rate in 2020, the budget for this increase will be distributed based on use and need to departmental budgets.
    - Pay Plan Improvements- The Civil Service Commission approval class adjustments for several public safety classes, these improvements will be allocated to the impacted departments.

- Public Health & Safety Contingency- This account was established to allocate throughout FY 2021 for unforeseen expenses in the areas of critical public health & safety as they arise.
- Reductions were required in order to match the Expenditures with the forecasted Revenues. These reductions were made in areas of discretionary funding so that essential services were not impacted.
- Adjustments for grant funding changes in FY 2021.

Expenditure numbers are presented in the budget ordinance, which is included at the end of this executive summary, and in the three schedules of Appendix 1; more detail is presented in each department's "Financial" pages.

Conclusion: Within its budget, each department must cover all its operating costs. The overall operating budget restores cash & fund balances, pays debt service and maintains services to citizens.

Metro Nashville and its Budget

The Capital Improvements Budget and Capital Plan Process

Capital improvements (capital expenditures) are any expenditures requiring Council authorization regarding the acquisition, replacement, construction, renovation or modification to any equipment, land, building, public utility, public thoroughfare, or place of public activity; and, which has a useful life expectancy of ten years or greater.

Capital improvements are planned and authorized in a process that is related to, but independent of, the operating budget process.

The Capital Improvements Budget

As specified in § 6.13 of the Charter, the capital improvements budget (CIB) must be prepared annually to "include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter..."

The capital improvements program is a tool for implementing long-range policies of the General Plan through timely scheduling of infrastructure and facilities in coordination with general development needs. The CIB is prepared annually by the Planning and Finance Departments.

Departments submit project requests through an internet-based budgeting system to the Planning staff. The Planning Department, Finance Director and staff along with the Mayor review the CIB requests, edit as needed and then submit a Recommended CIB to Council by May 15th. The Council has 30 days to review, amend and approve by June 15th.

The CIB is strictly a planning document; it does not appropriate funds or authorize or approve any projects. The **Capital Spending Plan** is where funding and approval to commence a project is authorized. The CIB document is available separately from the Planning Department or at the Nashville.gov web site.

The FY 2020 CIB Ordinance was approved on June 12, 2019; [BL2019-1654]. Details on the FY 2020 CIB are provided below and on the pages that follow.

The FY 2020 Capital Spending Plan was approved on March 18, 2020; [RS2020-213] in the amount of $181,778,000. The FY 2019 Capital Spending Plans were approved on September 5th and October 22, 2018 in the amounts of $50,000,000 [RS2018-1328] and $351,100,000 [RS2018-1454] respectively. Details on the FY 2020 and FY 2019 Capital Spending Plans are provided on the pages that follow.

FY2019-2020 to FY2024-2025 Capital Improvements Budget - Final - By Agency

Departments	FY2019-20	% of '19-'20 Total	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total	% of '20-'25 Total
Agricultural Extension	$222,000	0.007%						$222,000	0.002%
Arts Commission	2,170,000	0.066%	$2,995,000	$1,205,000				6,370,000	0.058%
Council Office	693,646,300	21.009%	43,523,000	17,000,000			$465,000	754,634,300	6.850%
County Clerk	1,714,400	0.052%						1,714,400	0.016%
District Attorney	5,464,300	0.166%						5,464,300	0.050%
District Energy System - USD	3,419,800	0.104%	622,500	2,335,100	$495,000			6,872,400	0.062%
Elections Commission	1,800,000	0.055%						1,800,000	0.016%
Farmers Market	2,700,000	0.082%	150,000					2,850,000	0.026%
Finance	45,576,000	1.380%	545,000	192,500				46,313,500	0.420%
Fire Department	59,580,200	1.805%	29,000,000	29,500,000	29,500,000	$21,000,000		168,580,200	1.530%
General Hospital	54,234,600	1.643%						54,234,600	0.492%
General Services	424,009,500	12.843%	26,000,000	21,000,000	8,000,000	8,000,000	8,000,000	495,009,500	4.493%
Health Department	1,350,000	0.041%						1,350,000	0.012%
Historical Commission	150,000	0.005%						150,000	0.001%
Information Technology Services	45,135,100	1.367%	16,875,000					62,010,100	0.563%
Justice Integration Services	200,000	0.006%						200,000	0.002%
Juvenile Court	100,000	0.003%						100,000	0.001%
MDHA	65,167,000	1.974%	36,352,000	36,352,000	36,352,000	36,352,000	36,352,000	246,927,000	2.241%
Metro Action Commission	12,776,000	0.387%	23,746,000	110,400				36,632,400	0.333%
MNPS (Schools)	651,968,100	19.747%	639,644,400	574,366,500	623,345,800	671,097,300	967,265,700	4,127,687,800	37.466%
MTA	51,100,000	1.548%	40,500,000	35,700,000	35,200,000	36,000,000		198,500,000	1.802%
Municipal Auditorium	8,525,000	0.258%	4,700,000	3,900,000	2,000,000	1,500,000		20,625,000	0.187%
Office of Emergency Mgmt	1,673,600	0.051%						1,673,600	0.015%
Parks & Recreation	597,318,800	18.092%	260,558,000	245,558,000	245,108,000	245,108,000	245,108,000	1,838,758,800	16.690%
Planning	1,600,000	0.048%	300,000	300,000	300,000	300,000	300,000	3,100,000	0.028%
Police	90,501,500	2.741%	22,700,000					113,201,500	1.028%
Public Library	77,291,000	2.341%	48,153,000	47,353,000	47,851,000	60,173,000	62,564,000	343,385,000	3.117%
Public Defender	3,800,000	0.115%						3,800,000	0.034%
Public Works - GSD / USD	226,161,600	6.850%	141,872,400	140,072,200	134,771,200	135,425,700	3,000,000	781,303,100	7.092%
Social Services	936,900	0.028%						936,900	0.009%
Sports Authority	76,000,000	2.302%						76,000,000	0.690%
Fairgrounds Nashville (State Fair)	25,000,000	0.757%						25,000,000	0.227%
Water & Sewer GSD / USD	70,309,300	2.130%	76,117,000	413,320,000	302,570,000	381,580,000	347,850,000	1,591,746,300	14.448%
Totals	$3,301,601,000	100.000%	$1,414,353,300	$1,568,264,700	$1,465,493,000	$1,596,536,000	$1,670,904,700	$11,017,152,700	100.000%

Metro Nashville and its Budget

Areas of Emphasis

The Administration has announced six priorities for Metro Nashville / Davidson County. Any projects not falling within one of the six priorities is captured within Central Government Operations. For more details on the Mayor's priorities go to http://www.nashville.gov/Mayors-Office.aspx.

The six areas of emphasis:

- **Economic and Community Development** – (1) National and Global Business Development. (2) Small Business Development. (3) Music City Music Council. (4) Affordable Housing – Barnes Fund. (5) Housing Incentives Pilot Program.
- **Diversity and Inclusion** – (1) New Americans. (2) Leadership. (3) Business Diversity. (4) Workforce and Place Diversity.
- **Education** – (1) Early Childhood Education. (2) Nashville GRAD Program.
- **Neighborhoods and Community Engagement** – (1) Youth. (2) National Night Out Against Crime. (3) REAL Nashville Dialogue. (4) Community Beautification.
- **Public Safety and Justice** – (1) Community Oversight Board. (2) Body Camera Pilot Program. (3) Reducing Disparities.
- **Transportation, Infrastructure and Sustainability** – (1) Livable Nashville Recommendations. (2) Food Saver Challenge.
- **Central Government Operations**

The alignment of the capital plan to the Administration's priorities is detailed on the following pages.

Capital Funding Sources

Metro has fourteen different types of funding for capital projects.

The "Capital Improvement Budget Funding Sources" table [following page] and "Funding Type Distribution" graph on this page show the amounts estimated by type and year in the *2019-2020 to2024-2025 CIB*.

Possible funding sources for specific projects include:

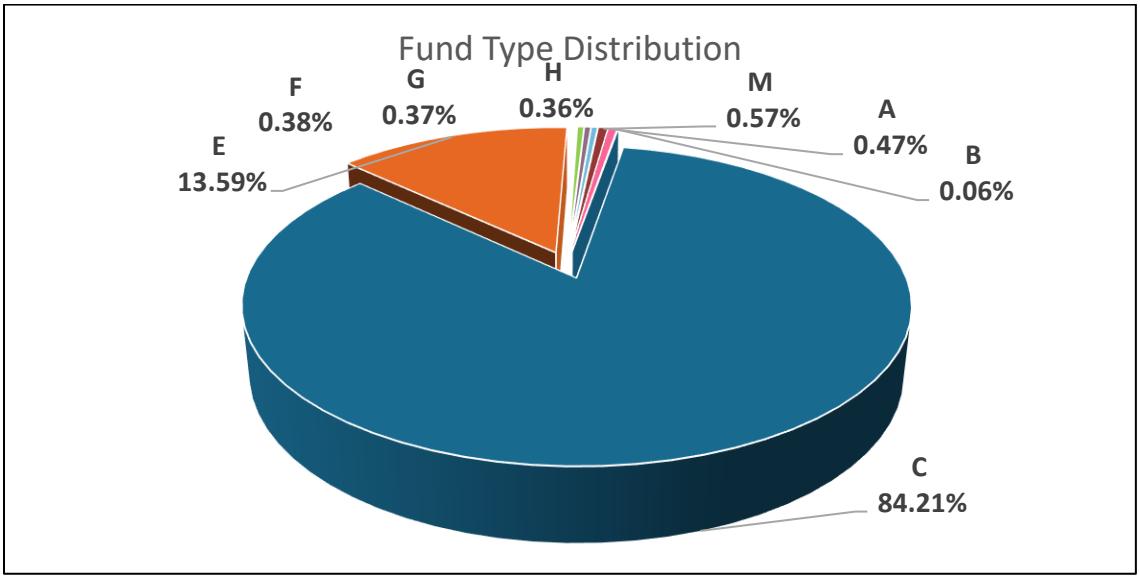
- Bond and note authorizations (described in Section J of this book) for the Debt Service funds, approved by the Council, including:
  - Approved General Obligation (B) and,
  - Proposed General Obligation (C) bonds and notes.
- Four Percent Reserve Fund (Fund 30003 in section J of this book) appropriations by the Council throughout the year, including:
  - Approved 4% (L) and,
  - Proposed 4% (M) funding.
- Grant operating budgets included in the operating budget, added grant contingency transfers, or Council resolutions denote funds as:
  - Federal (F) and,
  - State (G);
  - Approved Community Development (I) and,
  - Proposed Community Development (K).
- Revenue bond authorizations or operations for enterprise-type activities, approved in the budget or by Council resolution; including:
  - Approved Revenue (D),
  - Proposed Revenue (E) and,
  - Enterprise (H) funds.
- Other sources, including:
  - Miscellaneous funds (A) and,
  - Approved Miscellaneous funds (O), which, individually, do not comprise major funding categories, and
  - Operating budget funds (P).

The proposed funding for these requests is summarized on the following table and pie chart.

Metro Nashville and its Budget

Capital Improvement Budget (CIB) Funding Sources 2019-20 through 2024-25

FUND DESCRIPTION	TYPE	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	TOTAL
Miscellaneous	A	$47,213,000	$852,000	$852,000	$852,000	$852,000	$852,000	$51,473,000
Approved General Obligation Bonds	B	2,170,000	2,995,000	1,205,000				6,370,000
Proposed General Obligation Bonds	C	3,074,358,600	1,321,364,300	1,155,047,700	1,166,182,000	1,218,374,000	1,341,702,700	9,277,029,300
Approved Revenue Bonds	D							0
Proposed Revenue Bonds	E	123,379,300	52,667,000	382,390,000	271,230,000	351,280,000	316,600,000	1,497,546,300
Federal Funds	F	12,300,000	7,265,000	7,280,000	7,295,000	7,310,000		41,450,000
State Funds	G	8,400,000	8,015,000	8,030,000	8,045,000	8,060,000		40,550,000
Enterprise	H	6,400,000	5,220,000	8,260,000	6,850,000	6,060,000	7,000,000	39,790,000
Approved Community Development	I							0
Proposed Community Development	K							0
Approved 4%	L							0
Proposed 4%	M	27,380,100	15,975,000	5,200,000	5,039,000	4,600,000	4,750,000	62,944,100
Approved Miscellaneous	O							0
Operating	P							0
Totals by Year		**$3,301,601,000**	**$1,414,353,300**	**$1,568,264,700**	**$1,465,493,000**	**$1,596,536,000**	**$1,670,904,700**	**$11,017,152,700**



Financial Considerations

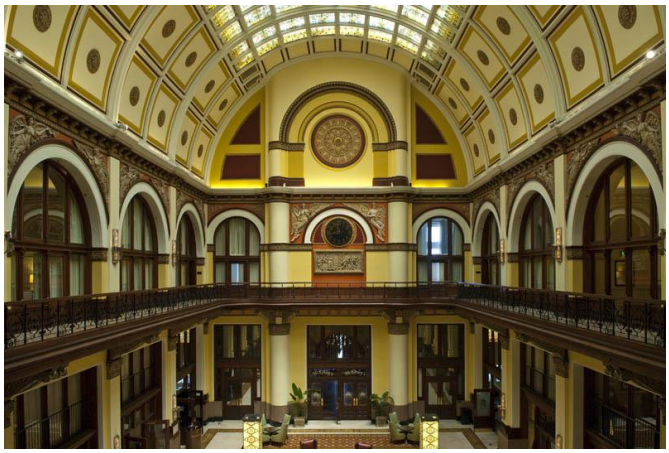
Metro's short- and medium-term capital requests, as identified by the individual departments, far exceed its capacity to raise funds to pay for those needs.

Financial projections determine the constraints for programming the projects according to a schedule that is fiscally and administratively practical. The Department of Finance annually develops two programs based on financial considerations:

(1) The current debt level program assumes no change in the amount or distribution of tax rates. Projects scheduled in this program are either committed or are considered to have the highest priority in meeting community needs.
(2) The essential needs program assumes additional revenues would be available to retire general obligation bonds, but total outstanding indebtedness would remain below limits set by Metro.

The scale of general obligation (GO) bond funding in the recommended program depends upon resources available under present tax levels but may reflect additional funding requirements to meet priority needs. In recommending a program whose funding would exceed present tax-level resources; the Planning Commission may advise the Mayor of estimated additional tax levy needed for debt service.

Metro Nashville and its Budget



The Capital Spending Plan: Approval and Appropriation

The CIB is strictly a planning document; it does not appropriate funds, authorize spending or approve any projects.

The **Capital Spending Plan** is a compilation of projects from the CIB that have been selected by the Mayor, Finance Director and staff for recommendation to the Council for approval and funding. The capital spending plan typically recommends $200 million to $400 million worth of projects that align with the Mayor's and Metro's areas of emphasis described on previous pages. The Capital Spending Plan selects, specifies, and recommends for funding the CIB projects to be developed.

Currently, Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

March 2020 Tornado and COVID-19 Contingency Funds – In a substitute filing, $21.75 million in tornado funding as well as $5.0 million in Covid-19 contingency funds were added to the FY 2020 Capital Spending Plan.

Highlights of the FY 2019-2020 and FY 2018-19 Capital Spending Plans – The FY 2019-20 Capital Spending Plan [RS2020-213] was approved on March 18, 2020 in the amount of $181,778,000. The FY 2018-19 Capital Spending Plans were approved on September 5th and October 22nd in the amounts of $50,000,000 [RS2018-1328] and $351,100,000 [RS2018-1454] respectively. The plans align with the current Administration's priorities as follows:

FY 2019-2020:
Education - $72,000,000
Neighborhoods & Commnty Engagement – $7,700,000
Public Safety & Justice - $31,250,000
Transportation, Infrastructure & Sustainability – $38,828,000
Central Government Operations - $32,000,000.

FY 2018-19 and FY 2018-19 B:
Economic & Community Development - $77,200,000
Education - $60,000,000
Neighborhoods & Commnty Engagement – $50,900,000
Public Safety & Justice - $34,400,000
Transportation, Infrastructure & Sustainability – $129,500,000
Central Government Operations - $49,100,000.

Details on these FY 2019-20 and FY 2018-19 capital allocations are shown below.

FY 2019-20: Education – 18 projects totaling $72,000,000. [Operating Budget Impact - $60,000]
- Goodlettsville Elementary – Replace - $22,860,000
- Lakeview Elementary – Design - $2,400,000
- Pearl-Cohn – Track & Stadium Upgrades - $1,240,000
- School Improvements – Small Projects - $500,000
- Central Services – Furniture / Equipment - $100,000
- School Safety / Security - $200,000
- Bus and Fleet – Vehicle Replacements - $4,800,000
- Technology – Facility Infrastructure Projs. - $6,900,000
- ADA Compliance - $500,000
- Emergency Construction / Contingency - $1,500,000
- Electrical Upgrades - $7,430,000
- HVAC Upgrades / Repairs - $20,700,000
- Roofing – Repair / Replace - $1,000,000
- Exterior Building Improvements - $700,000
- Interior Building Improvements - $500,000
- Plumbing Upgrades - $400,000
- Asbestos / Environmental Repairs - $200,000
- Building Energy Upgrades - $2,000,000

FY 2019-20: Neighborhoods and Community Engagement – 2 projects totaling $7,700,000. [Operating Budget Impact-$0]
- Parks: Davidson Street / Shelby Park Improvements – $2,900,000
- Parks: Sevier Mansion / Related Buildings - $4,800,000

FY 2019-20: Public Safety and Justice – 7 projects totaling $31,250,000. [Operating Budget Impact-$0]
- Gen. Srvcs: Sheriff's Hdqtrs – Construction Contgcy – $17,200,000
- Gen. Srvcs: Criminal Justice Center – Close-out – $5,800,000
- Gen. Srvcs: Police Precinct – Murfreesboro Road – Planning - $1,000,000
- Health: Woodbine Clinic – Planning Replace - $1,000,000
- Finance: Emergency Response Funds - Finance – $4,000,000
- Finance: Emergency Response Funds – ITS - $1,000,000
- Fire: Fire Stations #2 & #25 – Planning Replace – $1,250,000

Metro Nashville and its Budget

FY 2019-20: Transportation, Infrastructure and Sustainability – 18 projects totaling $38,828,000. [Operating Budget Impact - $0]
- Public Works: Traffic Management Program - $1,250,000
- Public Works: Paving - $6,000,000
- Public Works: Sidewalks - $4,000,000
- Public Works: Roads Program - $2,200,000
- Public Works: Solid Waste / Equipment - $500,000
- MTA: MTA Grant Matching Funds - $4,000,000
- MTA: RTA Grant Matching Funds - $600,000
- MNPS: Tornado Damage Funds - Churchwell – $1,144,000
- MNPS: Tornado Damage Funds - Lockeland – $198,000
- MNPS: Tornado Damage Funds – Meigs Magnet – $6,380,000
- MNPS: Tornado Damage Funds – Misc. Small Repairs / Clean-up – $154,000
- MNPS: Tornado Damage Funds – Technology – $250,000
- MNPS: Tornado Damage Funds – Large Repairs & Contingency – $624,000
- Finance: Tornado Damage Funds – Police - $500,000
- Finance: Tornado Damage Funds – Farmers Market – $732,000
- Finance: Tornado Damage Funds – General Services – $6,092,000
- Finance: Tornado Damage Funds – Parks - $1,204,000
- Finance: Tornado Damage Funds – Public Works – $3,000,000

FY 2019-20: Central Government Operations – 7 projects totaling $32,000,000. [Operating Budget Impact - $658,000]
- Gen. Srvcs: Fleet Replacements - $3,110,000
- Gen. Srvcs: Major Maintenance - $1,270,000
- Finance: R12 Assessment & Phase 2.1 - $2,500,000
- Police: Replace 2 Helicopters - $12,000,000
- Police: Mounted Patrol – Barn Replacement - $1,620,000
- Admin: GSD Project Contingency - $6,000,000
- Admin: MNPS Project Contingency - $5,500,000

FY 2018-19 and FY 2018-19 B: Economic Opportunity – 4 projects totaling $77,200,000 [Operating Budget Impact - $0]
- Fairgrounds-Nashville: Improvements – $25,000,000
- Sports Auth: Major League Soccer (MLS) – Infrastructure - $25,000,000
- General Services: McGruder Center – Renovations and Upgrades – $2,200,000
- Finance: Affordable Housing – Funding – $25,000,000

FY 2018-19B: Education – 21 projects totaling $60,000,000. [Operating Budget Impact - $30,000]
- Hillwood High School – Planning/Design - $10,000,000
- ADA Compliance - $400,000
- Asbestos / Environmental Repairs - $280,000
- Bus and Fleet Replacements - $5,000,000
- Electrical Upgrades - $2,900,000
- Emergency Construction / Contingency - $4,000,000
- Exterior Building Improvements - $1,000,000
- Interior Building Improvements - $1,000,000
- HVAC Upgrades / Repairs - $9,900,000
- Paving Upgrades - $1,000,000
- Plumbing Upgrades - $1,820,000
- Roofing – Repair / Replace - $1,000,000
- School Safety / Security - $250,000
- Technology–Infrastructure Improvements - $15,000,000
- School Improvements - $2,000,000
- Central Services – Furniture / Equipment - $150,000
- Pre-K & K-4 Playgrounds - $300,000
- Project Management Services - $100,000
- Athletic Site Upgrades - $1,900,000
- Site Improvements - $1,000,000
- Casework – Lab Upgrades - $1,000,000

FY 2018-19B: Neighborhoods and Community Engagement – 7 projects totaling $50,900,000. [Operating Budget Impact-$606,000]
- Gen. Services: Donelson Library – Construction - $15,000,000
- Parks: Greenways – New/Upgrades - $10,000,000
- Parks: Mill Ridge Park – Phase 1-A - $12,000,000
- Parks: Ravenwood Park – Phase 1-A - $12,000,000
- Library: Richland Park – Planning/Design - $200,000
- Library: Main Library – Renovations - $500,000
- Farmers Market: HVAC Replace / Repairs - $1,200,000

Metro Nashville and its Budget

FY 2018-19B: Public Safety and Justice – 4 projects totaling $34,400,000. [Operating Budget Impact - $0]
- Gen. Srvcs: Criminal Justice Ctr (CJC) – Construction Contingency - $10,000,000
- Gen. Srvcs: Emergency Communications Ctr (ECC) Redundant Power Supply - $5,000,000
- Gen. Srvcs: Police Hdqtrs. / Family Justice Ctr – $17,000,000
- Gen. Hospital: Misc. Repairs / Maintenance / Equipment – $2,400,000

FY 2018-19B: Transportation, Infrastructure and Sustainability – 11 projects totaling $129,500,000. [Operating Budget Impact - $0]
- Public Works: Paving - $30,000,000
- Public Works: Sidewalks - $30,000,000
- Public Works: Roads Program - $15,000,000
- Public Works: Bridges Program - $4,000,000
- Public Works: Solid Waste / Recycling - $2,000,000
- Public Works: Traffic Management Program - $3,000,000
- Public Works: Traffic Calming - $1,500,000
- Public Works: Bikeways - $1,500,000
- Public Works: East Bank / Cowan Street - $20,000,000
- MTA: Grant Matching Funds - $2,500,000
- Water: Stormwater – Infrastructure - $20,000,000

FY 2018-19B: Central Government Operations – 15 projects totaling $49,100,000. [Operating Budget Impact - $3,025,000]
- Elections: Voting Machine Replacement - $3,000,000
- Finance: R12 Financial Software – Accounting System – $4,000,000
- Finance: R12 Financial Software – General Government – $600,000
- Finance: R12 Financial Software – Schools - $400,000
- Gen. Srvcs: Voting Machine Warehouse - $1,800,000
- Gen. Srvcs: Fleet – Heavy Fleet Replace - $15,000,000
- ITS: Tech Infrastructure for Construction Projects – $2,100,000
- ITS: Fiber-Optic Cable Network - $1,200,000
- ITS: Info Security Mgmt Prgm. Consultants - $90,000
- ITS: Server and Storage Space - $416,000
- ITS: Mgmt Security / Event Mgmt - $572,600
- ITS: 800MHz Radio Expansion / Upgrade - $1,918,000
- Parks: Deferred Maintenance - $8,000,000
- Contingency: GSD Projects - $7,003,400
- Contingency: Schools Projects - $3,000,000

Metro Nashville and its Budget

Operating Budget Impacts

Approved capital expenditures affect the budget in three ways.

- First, Four Percent Reserve Fund expenditures are drawn from a reserve pool representing 4% of the locally generated revenues to the GSD General Fund.
- Second, debt service – the repayment of principal and interest owed on general obligation debt from the debt service fund – is an operating budget expenditure. The debt service budget is discussed in Section J of this book. Capital debt capacity is determined before any capital spending plan is proposed.
- Third, potential improvements may commit Metro to operating costs that will be reflected in future years' departmental operating budgets. These costs are considered in the process of considering and approving prospective capital improvements.

Operating costs for completed or soon-to-be-completed capital plan projects are identified in that respective department's operating budget section elsewhere in this budget book.

Most projects replace existing facilities and do not create additional operating costs.

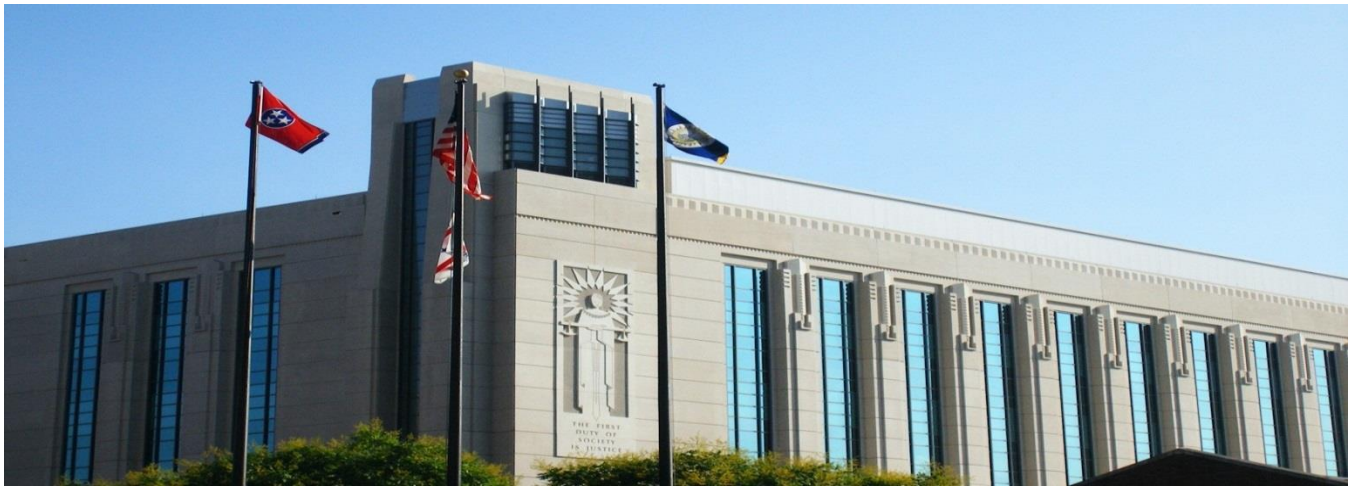
Details, program descriptions, and estimated operating budget impacts of each prospective capital improvement project are noted in the *Capital Improvements Budget* (CIB) book available on the Planning Department's as well as the Finance Department's Capital Improvements webpages. The estimated operating budget impact for recently approved capital projects are noted in the tables presented below.

Summary

Capital projects are budgeted in a multi-step process. The CIB, approved around mid-June of each year, proposes more capital projects than the government can afford from all funding sources. It is from this CIB that the individual projects will be selected, approved, and funded in what is known as a Capital Plan or Capital Spending Plan. When the capital projects are approved and/or completed, their operation may or may not affect future operating budgets.

A flowchart of the CIB and Capital Spending Plan process, the estimated operating budget impact of FY 2019-20 and FY 2018-19 Capital Spending Plans projects, and their approved project lists are presented on the following pages.

Again, at this time, the Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.



Estimated Operating Budget Impacts of the recently approved Capital Spending Plans:

FY 2019-2020 Capital Spending Plan = $ 718,000 Estimated Operating Budget Impact
FY 2018-2019 Capital Spending Plan = $3,661,000 Estimated Operating Budget Impact

FY2019-2020 Capital Projects – Estimated Operating Budget Impact Details:

Education - $60,000

- Goodlettsville Elementary – Design for Replacement - $30,000 Addnl. Sq. Footage Costs for Utilities, Custodial and Maint.
- Lakeview Elementary – Design for Replacement - $30,000 Addnl. Sq. Footage Costs for Utilities, Custodial and Maint.

Central Government Operations - $658,000

- General Services – Fleet – Heavy Fleet Replacements – $508,000 Addnl. Mechanics / Service Personnel for Fleet Add-Ons
- Finance – R12 Assessment and Phase 2.1 - $100,000 Annual Maintenance and Support Fees
- Police – Replace Two Helicopters - $50,000 Annual Maintenance and Equipment

Metro Nashville and its Budget

FY2018-2019 Capital Projects – Estimated Operating Budget Impact Details:

Education - $30,000

- Hillwood High School – Phase 1: Planning & Design – $30,000 Addnl. Sq. Footage Costs for Utilities, Custodial and Maint.

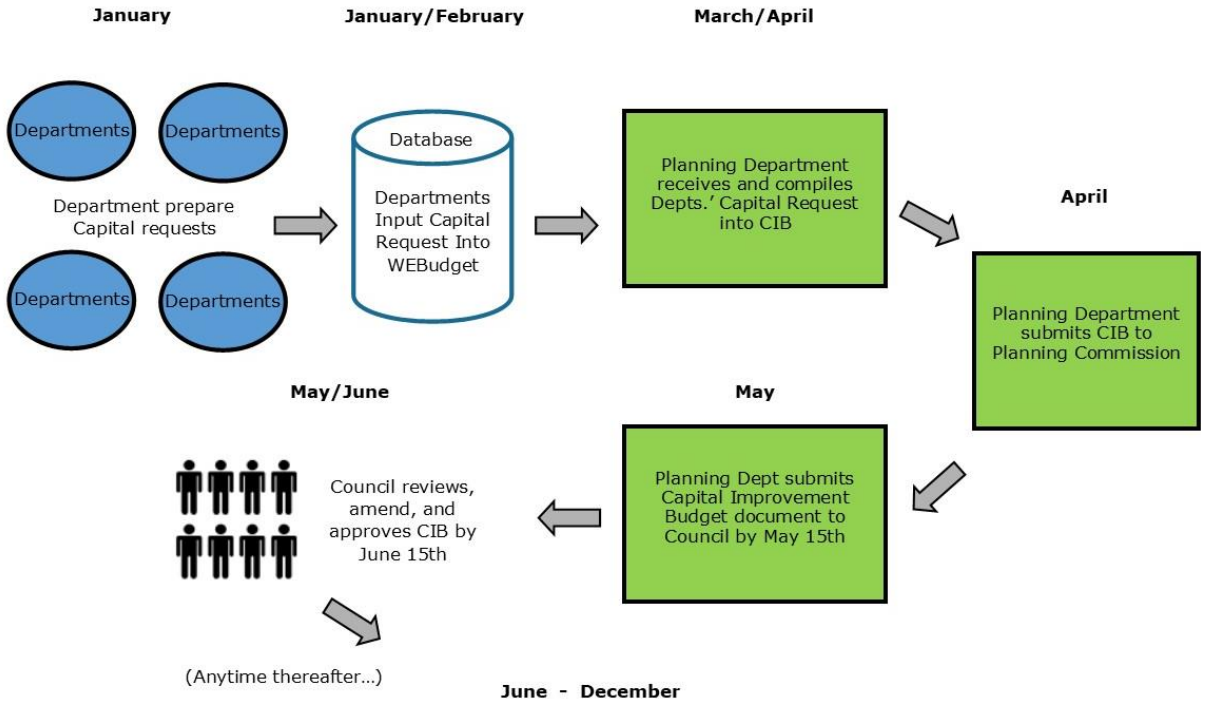
Neighborhoods and Community Engagement - $606,000

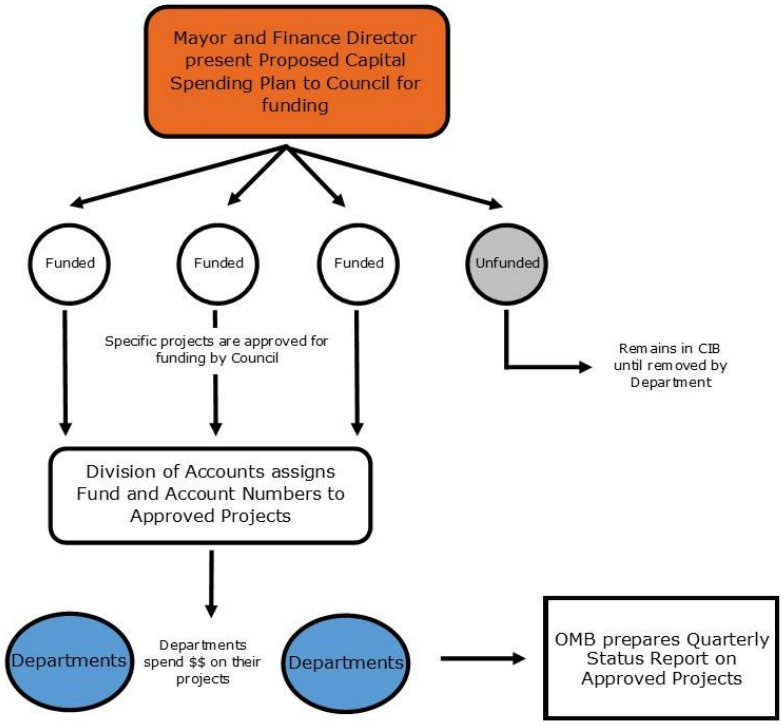
- Farmers' Market – Repairs and HVAC Replacement – $50,000 Warranty and Maintenance Costs
- Parks – Mill Ridge Park – $200,000 Planning and Design for New Projects
- Parks – Ravenwood Park – $300,000 Planning and Design for New Projects
- Parks – Greenways – New and Upgrades - $56,000 Planning and Design Fees and Additional Mowing / Maintenance

Central Government Operations - $3,025,000

- Elections – Voting Machine Replacement - $175,000 Annual Maintenance and Support Fees
- Finance – R12 Financial System – $100,000 Annual Maintenance and Support Fees
- General Services – Fleet – Heavy Fleet Replace – $2,540,000 Addnl. Mechanics / Service Personnel for Fleet Add-Ons
- Parks – Deferred Maintenance – System-wide – $210,000 Maintenance Costs

Flowchart of Capital Improvement Budget (CIB) and Capital Spending Plan Process:





FY 2019-2020 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
CONSTRUCTION / DESIGN PROJECTS				
GOODLETTSVILLE ELEM - REPLACE	Goodlettsville Elem - Replace	$22,860,000	Education	$30,000
LAKEVIEW ELEM (DESIGN)	Lakeview Elem - Design / Replace	2,400,000	Education	30,000
PEARL-COHN - TRACK & STADIUM	Track & Stadium Upgrades	1,240,000	Education	
DISTRICT-WIDE PROJECTS				
SCHOOL IMPROVEMT PROJS	Small Projects / Improvements	500,000	Education	
CNTRL SRVCS-FURNITURE & EQUIP	Furniture & Equip District-Wide	100,000	Education	
SCHOOL SAFETY & SECURITY	Safety And Security Projects	200,000	Education	
BUS & FLEET VEHICLE REPLACE	Bus & Fleet Vehicle Replacement	4,800,000	Education	
TECH - FACLTY INFRASTRUCTURE	Facility Infrastructure Tech Projs	6,900,000	Education	
ADA COMPLIANCE	ADA Compliance Projects	500,000	Education	
EMERGNCY CONSTRCTN/CONTGCY	Emergency Construction & Contg	1,500,000	Education	
MISC. DEFERRED MAINTENANCE DISTRICT-WIDE PROJECTS				
ELECTRICAL UPGRADES	Electrical Upgrades	7,430,000	Education	
HVAC UPGRADES	HVAC Upgrades	20,700,000	Education	
ROOF REPAIR / REPLACEMENT	Roof Repair / Replacement	1,000,000	Education	
EXTERIOR BLDG IMPROVEMENTS	Exterior Building Improvements	700,000	Education	
INTERIOR BLDG IMPROVEMENTS	Interior Building Improvements	500,000	Education	
PLUMBING UPGRADES	Plumbing Upgrades	400,000	Education	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	200,000	Education	
BUILDING ENERGY UPGRADES	Building Energy Upgrades	70,000	Education	
TORNADO DAMAGE FUNDS				
CHURCHWELL		1,144,000	Infrastructure	
LOCKELAND		198,000	Infrastructure	
MEIGS MAGNET		6,380,000	Infrastructure	
MISC. SMALL REPAIRS / CLEAN-UP		154,000	Infrastructure	
TECH REPAIRS		250,000	Infrastructure	
TORNADO LARGE REPAIRS & CONTINGENCY		624,000	Infrastructure	
TOTAL -- MNPS Projects		**$80,750,000**		**$60,000**
GENERAL SERVICES				
SHERIFF'S HEADQUARTERS	Constrtn Contgcy for Sheriff's	$17,200,000	Justice	
CJC CLOSEOUT	Contingency Funds for Close-Out	5,800,000	Justice	
FLEET - REPLACEMENT	Replace Vehicles & Equipment	3,110,000	Central Govt	$508,000
MAJOR MAINTENANCE	Planned & Unplanned Major Maint	1,270,000	Central Govt	
POLICE - MURFREESBORO RD PRECINCT (PLANNING)	Planning for New Police Precinct	1,000,000	Justice	
HEALTH DEPARTMENT				
REPLACE WOODBINE CLINIC (PLANNING)	New Woodbine Replacement Clinic	1,000,000	Public Safety	

FY 2019-2020 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
FINANCE				
R12 - ASSESSMENT AND PHASE 2.1	Phase 2.1 Enterprise Acct. System	2,500,000	Central Govt	100,000
EMERGENCY RESPONSE FUNDS	COVID-19 Contingency Funds			
- Finance		4,000,000	Public Safety	
- ITS		1,000,000	Public Safety	
TORNADO DAMAGE FUNDS	March Tornado Contingency Funds			
- Farmers Market		732,000	Infrastructure	
- General Srvcs - Buildings		6,092,000	Infrastructure	
- Police		500,000	Infrastructure	
- Parks		1,204,000	Infrastructure	
- Public Works		3,000,000	Infrastructure	
FIRE DEPARTMENT				
REPLACE FIRE STATION #2 & #25 (PLANNING)	Planning & Design in Accordance Tri-Data Master Plan Study	1,250,000	Public Safety	
PUBLIC WORKS				
TRAFFIC MANAGEMENT	Includes Signals, Traffic Calming,	1,250,000	Transportation	
PAVING PROGRAM	Resurfacing, Paving, Preservation	6,000,000	Transportation	
SIDEWALK PROGRAM	Construct/Improve-Walk N Bike	4,000,000	Transportation	
ROADWAYS / IMPROVE / MAINT.	Engineering, ROW, Intersections, Signals, Signage, Marking, Irrigation, Bridges, Culverts, etc.	2,200,000	Transportation	
SOLID WASTE - EQUIPMENT	Landfill / Convenience Ctr /	500,000	Infrastructure	
POLICE DEPARTMENT				
REPLACE 2 HELICOPTERS	MNPD Aviation Unit Replacements	12,000,000	Central Govt	50,000
MOUNTED PATROL BARN (PLANNING / CONSTR)	Planning & Construction of a New Mounted Patrol Facility	1,620,000	Central Govt	
PARKS DEPARTMENT				
DAVIDSON ST ALONG CUMBERLAND RIVER	General Repairs / Paving	2,900,000	Neighborhoods	
SEVIER MANSION / RELATED BUILDINGS	Restoration of Mansion, and parking improvements	4,800,000	Neighborhoods	
METRO TRANSIT AUTHORITY				
MTA GRANT MATCHES	Matching funds to leverage	4,000,000	Transportation	
RTA GRANT MATCHES	Matching funds to leverage	600,000	Transportation	
TOTAL -- General Government Projects		**$89,528,000**		**$658,000**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$6,000,000	Central Govt	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	5,500,000	Central Govt	
GRAND TOTAL		**$181,778,000**		**$718,000**

FY 2018-2019-B CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
CONSTRUCTION PROJECTS / NEW SCHOOLS:				
HILLWOOD HS - PHASE 1	Phase 1 - Planning & Design	$10,000,000	Education	$30,000
DISTRICT-WIDE PROJECTS:				
ADA COMPLIANCE	ADA Compliance Projects	400,000	Education	
ASBESTOS / ENVIRONMENTAL	Removal and Safety Issues	280,000	Education	
BUS AND FLEET REPLACEMENTS	Fleet - New and Replacements	5,000,000	Education	
ELECTRICAL UPGRADES	Electrical Upgrades	2,900,000	Education	
EMERGENCY CONSTRUCTION	Emergency Repairs & Contingncy	4,000,000	Education	
EXTERIOR BLDG IMPROVEMENTS	Upgrades to Bldg Exteriors	1,000,000	Education	
INTERIOR BLDG IMPROVEMENTS	Upgrades to Bldg Interiors	1,000,000	Education	
HVAC UPGRADES / REPAIRS	HVAC Upgrades and Repairs	9,900,000	Education	
PAVING UPGRADES	Paving System-Wide	1,000,000	Education	
PLUMBING UPGRADES	Plumbing Repairs System-Wide	1,820,000	Education	
ROOFING - REPAIR / REPLACE	Roofing	1,000,000	Education	
SCHOOL SAFETY / SECURITY	Safety & Security Projects	250,000	Education	
TECHNOLOGY - INFRASTRUCTURE	Tech - Facility Upgrades	15,000,000	Education	
SCHOOL IMPROVEMENTS	Small Projects	2,000,000	Education	
CENTRAL SERVICES - FURNITURE	Furniture & Equipment	150,000	Education	
PRE-K & K-4 PLAYGROUNDS	Repair and Replace Playgrounds	300,000	Education	
PROJECT MANAGEMENT SRVCS	Project Management Services	100,000	Education	
ATHLETIC SITE UPGRADES	Maplewood and Others	1,900,000	Education	
SITE IMPROVEMENTS	Various Site Improvements	1,000,000	Education	
CASEWORK - LAB UPGRADES	Furniture and Lab Upgrades	1,000,000	Education	
TOTAL -- MNPS Projects		**$60,000,000**		**$30,000**
PUBLIC WORKS				
PAVING	Various Roadways	30,000,000	Transportation	
SIDEWALKS	New and Replace - GSD	30,000,000	Transportation	
ROADS PROGRAM	New and Repair	15,000,000	Transportation	
BRIDGES PROGRAM	New and Repair	4,000,000	Transportation	
SOLID WASTE	Landfills and Recycling	2,000,000	Infrastructure	
TRAFFIC MGMT PROGRAMS	Traffic Management Projects	3,000,000	Transportation	
TRAFFIC CALMING	Traffic Calming Projects	1,500,000	Transportation	
BIKEWAYS	New and Repair	1,500,000	Transportation	
EAST BANK / COWAN STREET	Infrastructure Projects	20,000,000	Transportation	
GENERAL SERVICES				
CRIMINAL JUSTICE CTR-CONTGCY	Construction Contingency - CJC	10,000,000	Public Safety	
VOTING MACHINE WAREHOUSE	Warehouse for Voting Machines	1,800,000	Central Govt	
EMERGENCY COMM CTR	Back-Up Power Supply for ECC	5,000,000	Public Safety	
POLICE / FJC - CONTINGENCY	Construction Contingency	17,000,000	Public Safety	
MCGRUDER CENTER	Renovations and Upgrades	2,200,000	Economic Oppty	
FLEET - HEAVY FLEET REPLACE	Replacement of Heavy Fleet	15,000,000	Central Govt	2,540,000
DONELSON LIBRARY	Construction	15,000,000	Neighborhoods	

FY 2018-2019-B CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
PARKS				
DEFERRED MAINTENANCE	Deferred Maintenance	8,000,000	Central Govt	210,000
GREENWAYS	New and Upgrades	10,000,000	Neighborhoods	56,000
MILL RIDGE PARK	Phase 1-A	12,000,000	Neighborhoods	200,000
RAVENWOOD PARK	Phase 1-A	12,000,000	Neighborhoods	300,000
METRO TRANSIT AUTHORITY (MTA)				
MTA GRANT MATCHING	Fed / State Grant Match Funds	$2,500,000	Transportation	
PUBLIC LIBRARY				
RICHLAND PARK BRANCH	Planning/Design of Richland Park	200,000	Neighborhoods	
LIBRARY - MAIN RENOVATIONS	Renovations in Main Library	500,000	Neighborhoods	
INFORMATION TECHNOLOGY SERVICES (ITS)				
TECH FOR CONSTRUCTION	Tech for Construction Projects	2,100,000	Central Govt	
FIBER-OPTIC CABLE NETWORK	Fiber-Optic Cable Networks	1,200,000	Central Govt	
INFO SECURITY MGMT PROGRAM	Consultants for Info Security	90,000	Central Govt	
SERVER & STORAGE SPACE	Expansion of Servers / Storage	416,000	Central Govt	
MGMT SECURITY / EVENT MGMT	Systems and Events Security	572,600	Central Govt	
800MHz RADIO EXPAND/UPGRADE	Expansion / Upgrades to 800MHz	1,918,000	Central Govt	
FINANCE				
R12 FINANCIAL - SOFTWARE	New Accounting System - Addnl	4,000,000	Central Govt	$100,000
R12 FINANCIAL SW - GEN GOVT	Accounting Software - Gen Govt	600,000	Central Govt	
R12 FINANCIAL SW - MNPS	Accounting Software - Schools	400,000	Central Govt	
ELECTIONS				
VOTING MACHINES - REPLACE	Replacement of Voting Machines	3,000,000	Central Govt	175,000
FARMERS MARKET				
HVAC REPLACEMENT / REPAIRS	HVAC Replacement / Repairs	1,200,000	Neighborhoods	50,000
GENERAL HOSPITAL				
MISC REPAIRS / MAINTENANCE	Maintenance / Repairs / Equipmt	2,400,000	Public Safety	
WATER				
STORMWATER	Stormwater Infrastructure	20,000,000	Infrastructure	
AFFORDABLE HOUSING				
AFFORDABLE HOUSING	Funds for Affordable Housing	25,000,000	Economic Oppty	
TOTAL -- General Government Projects		**$401,096,600**		**$3,691,000**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$7,003,400	Central Govt	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	3,000,000	Central Govt	
GRAND TOTAL		**$411,100,000**		**$3,691,000**

FY 2018-2019 CAPITAL SPENDING PLAN				
AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
FAIRGROUNDS - NASHVILLE				
MISC. IMPROVEMENTS	Facility / Grounds Improvements	$25,000,000	Economic Oppty	
SPORTS AUTHORITY				
MAJOR LEAGUE SOCCER (MLS)	Infrastructure Improvements	25,000,000	Economic Oppty	
GRAND TOTAL		**$25,000,000**		

BILL NO. BL2020 -286

A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2021

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, 2020 and ending June 30, 2021 (hereinafter referred to as Fiscal Year 2021 and FY2021).

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.

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 his discretion.

For the purpose of maintaining authorized position counts in Metro's enterprise business system, the Director of Finance is hereby authorized to adjust budgeted positions and full-time equivalents of the various departments and agencies of the Metropolitan Government so as not to exceed authorized budget allocations established in this ordinance.

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 2021 any unencumbered and unexpended funds at June 30, 2020 for General Government Administration, Employee Benefits and Contingency, Economic Development, and Community Support.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2021 any unencumbered and unexpended funds at June 30, 2020 for appropriations made from benefit trust fund accounts.

The Director of Finance is hereby authorized to 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.

For the purpose of providing funds in anticipation of various grant and other revenues, 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 Tennessee.

The Director of Finance is hereby authorized to allocate and transfer budget appropriations for Nashville Career Advancement Center (NCAC) Local Match, Summer Youth Program, and NCAC Nashville Construction Readiness to the Metropolitan Action Commission for the purpose of consolidating operations.

Pursuant to Section 4 of Substitute Ordinance No. BL2018-1314, as amended, the Blue Ribbon Commission is hereby reauthorized for FY 2021.

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 $43,112,100 is to be provided to the Hospital Authority, all of which is provided as part of this Fiscal Year 2021 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 with the Federal and State governments.

As an express condition of the receipt of the Hospital Authority appropriation set forth herein, within 15 days of the end of each month, the Hospital Authority shall provide electronic copies of the following:

(a) the most recent month end budget to actual income statement;
(b) the most recent cash flow statement showing each actual month beginning July 1, 2020 and showing each projected month through June 30, 2021,
(c) the most recent month's balance sheet,
(d) the most recent bank statements or other documentation from all Hospital Authority banks showing detailed deposit and withdrawal transactions,
(e) aging reports with explanations for any amounts in dispute for accounts receivable, accounts payable and any recorded or unrecorded liabilities not included in accounts payable, including a comprehensive summary of each unpaid amount billed by Meharry Medical College,
(f) the previous month's copies of the balance sheet,
(g) the monthly actual and projected cash flow,
(h) patient outcome documentation;
(i) co-pays and deductibles collected at time of service upon intake; and
(j) Nashville General Hospital department audits.

These records shall be submitted to the following:

a. the Metropolitan Director of Finance;
b. the Vice Mayor of the Metropolitan Council and/or president pro tempore;
c. the chair of the Metropolitan Council Budget & Finance Committee;
d. the chair of the Metropolitan Council Health, Hospitals, and Social Services Committee; and
e. each member of the Metropolitan Council.

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 tornado and COVID-19 recovery efforts during the fiscal year, the Director of Finance is hereby authorized to provide funding approval to proceed with tornado and COVID-19 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: (1) all such reimbursements from federal and/or state grants are submitted to the Metropolitan Council for ratification at the time the funds are awarded; and (2) the Director of Finance provides the Metropolitan Council with a monthly report detailing the expenditures and the amount of reimbursement funding received.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2020 and funds received during FY 2021 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 in accordance with TCA Title 7, Chapter 4.

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 $20 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 June 30, 2021. 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 the 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 or the Note.

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fiscal Year 2021

Revenue Source Or Description	General Fund	Debt Service Fund	School Debt Service Fund	School Funds	Total
GENERAL SERVICES DISTRICT:					
Property Taxes - Current Year	$553,859,400	$187,989,500	$68,119,900	$422,245,900	$1,232,214,700
Property Taxes - Non Current Year	65,293,000	64,500	27,400	4,084,200	69,469,100
Local Option Sales Tax	125,114,300	1,202,000	49,745,100	176,061,400	352,122,800
Other Taxes, Licenses, and Permits	93,500,000	0	0	17,182,100	110,682,100
Fines, Forfeits, and Penalties	5,619,600	241,000	0	1,200	5,861,800
Other Agencies - Federal Direct	2,211,200	0	0	0	2,211,200
Other Agencies - Federal Through State	2,033,300	0	0	500,000	2,533,300
Other Agencies - Other Pass - Through	7,800,000	0	0	0	7,800,000
Other Agencies - State Direct	72,107,900	4,596,000	0	288,467,800	365,171,700
Other Agencies - Other Governments	42,071,200	0	0	10,000	42,081,200
Commissions and Fees	11,093,000	0	0	0	11,093,000
Charges for Current Services	43,375,900	0	0	2,220,000	45,595,900
Compensation from Property	631,300	0	0	1,640,000	2,271,300
Contributions and Gifts	0	0	0	150,000	150,000
Miscellaneous	915,300	4,843,400	0	30,000	5,788,700
Subtotal	1,025,625,400	198,936,400	117,892,400	912,592,600	2,255,046,800
Operating Transfers In	10,690,200	14,555,600	1,599,600	2,300,000	29,145,400
Non-Operating Transfers In	9,617,100	0	0	0	9,617,100
Subtotal	20,307,300	14,555,600	1,599,600	2,300,000	38,762,500
Total Available for GSD Appropriations	$1,045,932,700	$213,492,000	$119,492,000	$914,892,600	$2,293,809,300
URBAN SERVICES DISTRICT:					
Property Taxes - Current Year	$96,483,400	$19,014,800	--	--	$115,498,200
Property Taxes - Non Current Year	21,008,200	11,800	--	--	21,020,000
Other Taxes, Licenses, and Permits	18,904,500	215,300	--	--	19,119,800
Other Agencies - State Direct	402,600	0	--	--	402,600
Charges for Current Services	1,458,500	0	--	--	1,458,500
Compensation from Property	100,000	0	--	--	100,000
Operating Transfers In	0	1,742,600	--	--	1,742,600
Total Available for USD Appropriations	$138,357,200	$20,984,500	--	--	$159,341,700

Summary Of Appropriations In Appropriated Funds By District

Fiscal Year 2021

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
GENERAL FUNDS:				
General Government	$214,085,900	$25,334,100	$0	$239,420,000
Fiscal Administration	27,739,800	0	0	27,739,800
Administration of Justice	71,861,100	0	0	71,861,100
Law Enforcement and Care of Prisoners	290,642,200	481,000	481,000	290,642,200
Fire Prevention and Control	60,570,200	72,874,600	0	133,444,800
Regulation, Inspection, & Economic Development	39,317,800	2,031,900	0	41,349,700
Social Services	7,408,000	0	0	7,408,000
Health and Hospitals	98,481,100	0	0	98,481,100
Public Library System	31,402,200	0	0	31,402,200
Recreational, Cultural, Conservation & Community Support	59,601,300	465,500	0	60,066,800
Infrastructure and Transportation	62,439,900	30,500,100	0	92,940,000
Other Appropriations	33,484,300	0	0	33,484,300
Cash & Fund Balance Restoration	48,898,900	6,670,000	0	55,568,900
GENERAL FUNDS TOTAL	1,045,932,700	138,357,200	481,000	1,183,808,900
DEBT SERVICE FUNDS	332,984,000	20,984,500	0	353,968,500
SCHOOL OPERATING FUND	914,892,600	0	0	914,892,600
TOTAL APPROPRIATIONS BY DISTRICT	2,293,809,300	159,341,700	481,000	2,452,670,000
Less GSD Interfund Transfer - GSD Operating to GSD Debt	(3,388,900)	0	0	(3,388,900)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)	0	0	(192,000)
Less GSD Interfund Transfer - Schools to School Debt	(1,599,600)	0	0	(1,599,600)
NET APPROPRIATION BY DISTRICT	$2,288,628,800	$159,341,700	$481,000	$2,447,489,500

Estimated Unencumbered Beginning & Appropriated Fund Balances

Fiscal Year 2021

This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2020	Cash & Fund Balance Restoration FY 2021 Budget	Estimated Unencumbered Fund Balance June 30, 2021	Estimated June 30, 2021 Balance as a Percent of FY21 Expenditure Budget
GENERAL SERVICES DISTRICT:				
General Fund	$1,400,000	$48,898,900	$50,298,900	5.0%
Debt Service Fund	$1,031,400	$6,643,500	$7,674,900	3.7%
Schools Fund	$7,836,900	$28,484,300	$36,321,200	4.0%
Schools Debt Service Fund	$1,461,600	$3,596,500	$5,058,100	4.4%
URBAN SERVICES DISTRICT:				
General Fund	$275,000	$6,670,000	$6,945,000	5.3%
Debt Service Fund	$142,200	$617,200	$759,400	3.7%

Provisions for Prorating Property Taxes:

2019 (Preceding) and Prior Years: 2019 and prior years' Property Taxes of the General Services District, collected during Fiscal Year 2021, 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.

2020 Property Taxes: 2020 Property Taxes of the General Services District, collected during Fiscal Year 2021, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2021.

Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD	GSD Inside USD
10101 GSD General Fund	45.5126%	44.7773%
35131 GSD Schools Fund	33.9015%	34.3590%
20125 GSD Debt Service Fund	15.0999%	15.3036%
25104 GSD Schools Debt Service Fund	5.4860%	5.5601%
	100.0000%	100.0000%

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

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	$508,430,900	$171,852,900	$63,424,300	$387,572,400	$1,131,280,500
401120	Personal Property - current year	21,840,000	8,666,600	2,298,400	16,717,700	$49,522,700
401130	Public Utility - current year	12,491,400	4,923,100	1,305,600	9,496,500	$28,216,600
401201	Delinqnt RealPrpTaxSold-cur yr	11,097,100	2,546,900	1,091,600	8,459,300	23,194,900
Subtotal Property Taxes - Current Year		553,859,400	187,989,500	68,119,900	422,245,900	1,232,214,700
Property Taxes - Non Current Year						
401212	Real-Collection -preceding year	88,300	20,200	8,600	67,500	184,600
401213	Real-C & M - preceding year	15,300	3,500	1,500	11,700	32,000
401222	Personal Collection - preceding year	5,900	7,700	3,300	25,900	42,800
401224	Personal Collection - C & M - preceding year	58,000	13,300	5,800	45,300	122,400
401232	Public Utility Collection - preceding year	9,500	2,100	900	7,100	19,600
401234	Public Utility C&M Tax Lit preceding	14,900	3,400	1,500	11,500	31,300
401310	Real Property- C&M-prior	17,400	4,000	1,700	13,200	36,300
401311	Real Property-Trustee-prior	8,000	1,900	800	5,800	16,500
401320	Personalty-Trustee- prior	1,500	300	200	1,100	3,100
401324	Personalty-Trustee- C&M-prior	20,600	4,100	1,600	14,500	40,800
401330	Public Utility - Trustee -prior	13,600	3,200	1,200	9,100	27,100
401334	Public Utility - C&M Tax Lit-prior	2,700	800	300	2,500	6,300
401510	Interest/ Penalty- Trustee	67,700	0	0	0	67,700
401520	Interest/ Penalty- Collections	76,900	0	0	0	76,900
401530	Interest/ Penalty- C&M	68,000	0	0	0	68,000
401531	Attorney Fees - C & M	349,900	0	0	0	349,900
401540	Tax Summons Fees	78,900	0	0	0	78,900
401541	Tax Summons Fees - Personal	8,600	0	0	0	8,600
401542	Interest Prop Tax Sold	1,115,600	0	0	0	1,115,600
401610	In-Lieu - current	62,026,400	0	0	3,869,000	65,895,400
401960	Premium Prop Tax Sold	1,245,300	0	0	0	1,245,300
Subtotal Property Taxes - Non Current Year		65,293,000	64,500	27,400	4,084,200	69,469,100
TOTAL PROPERTY TAXES		**$619,152,400**	**$188,054,000**	**$68,147,300**	**$426,330,100**	**$1,301,683,800**
LOCAL OPTION SALES TAX:						
402000	Local Option Sales Tax	$125,114,300	$1,202,000	$49,745,100	$176,061,400	$352,122,800
TOTAL LOCAL OPTION SALES TAX		**$125,114,300**	**$1,202,000**	**$49,745,100**	**$176,061,400**	**$352,122,800**
OTHER TAXES, LICENSES, AND PERMITS:						
403101	Marriage License	$0	$0	$0	$70,000	$70,000
403103	Special Private License	4,500	0	0	0	4,500
403104	Taxicab License	187,400	0	0	0	187,400
403105	Motor Vehicle License	29,515,200	0	0	0	29,515,200
403106	General Wrecker License	8,000	0	0	0	8,000
403107	Emergency Wrecker License	19,900	0	0	0	19,900
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	508,000	0	0	0	508,000
403112	Pedi Vehicle License	3,800	0	0	0	3,800
403113	Low Speed Vehicle License	5,500	0	0	0	5,500
403114	Arborist License	100	0	0	0	100
403116	Helping Schools License	0	0	0	3,000	3,000
403119	Tattoo License	45,000	0	0	0	45,000
403120	Adult Entertainment License	25,000	0	0	0	25,000
403123	Horse-Drawn Carriage License	1,700	0	0	0	1,700
403124	Booting Service License	10,400	0	0	0	10,400
403125	Other PVH Company Certi	43,000	0	0	0	43,000
403201	Commercial Vehicle Wheel Tax	3,548,900	0	0	0	3,548,900
403202	Wholesale Beer Tax	12,349,200	0	0	0	12,349,200
403203	Alcoholic Beverage Privilege Tax	259,000	0	0	0	259,000
403204	Alcoholic Beverage Gross Receipt Tax	38,300	0	0	17,109,100	17,147,400
403205	Beer Permit Privilege Tax	215,000	0	0	0	215,000
403206	Business Tax	7,092,700	0	0	0	7,092,700
403208	Mineral Severance Tax	647,800	0	0	0	647,800
403217	Fantasy Sports Tax	7,300	0	0	0	7,300
403301	Wholesale Liquor Tax	4,163,400	0	0	0	4,163,400
403303	Taxicab Driver Permit	33,000	0	0	0	33,000

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
403304	Wrecker Permit	$3,600	$0	$0	$0	$3,600
403305	Building Permit	9,125,600	0	0	0	9,125,600
403306	Electrical Permit	1,628,900	0	0	0	1,628,900
403307	Plumbing Permit	1,228,600	0	0	0	1,228,600
403308	Excavation Permit	990,800	0	0	0	990,800
403309	Beer Permit	62,100	0	0	0	62,100
403310	Gas Code Permit	1,333,700	0	0	0	1,333,700
403311	Alarm Device Permit	368,900	0	0	0	368,900
403315	Air Pollution Permit	130,000	0	0	0	130,000
403319	Meter Occupancy Permit	115,000	0	0	0	115,000
403320	Temporary Street Close Permit	1,929,600	0	0	0	1,929,600
403321	Event & Film Permit-Banner	11,200	0	0	0	11,200
403321	Event & Film Permit-Film	12,500	0	0	0	12,500
403321	Event & Film Permit-Parade	3,500	0	0	0	3,500
403321	Event & Film Permit-Special	16,300	0	0	0	16,300
403321	Event & Film Permit-Right of Way	5,600	0	0	0	5,600
403324	Other PVH Vehicle Permit	3,500	0	0	0	3,500
403325	Other PVH Driver Permit	18,100	0	0	0	18,100
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	500	0	0	0	500
403332	Permitted Solicitor Badge Fee	1,100	0	0	0	1,100
403333	Short-term Rental Permit	1,545,900	0	0	0	1,545,900
403336	Shared Urban Mobility Devices	51,300	0	0	0	51,300
403400	Franchises-Other	7,808,500	0	0	0	7,808,500
403401	Franchises - Cable Television	8,365,200	0	0	0	8,365,200
TOTAL OTHER TAXES, LICENSES, & PERMITS		**$93,500,000**	**$0**	**$0**	**$17,182,100**	**$110,682,100**
FINES, FORFEITS AND PENALTIES:						
404004	Offender Program Income	$1,000	$0	$0	$0	$1,000
404101	Metro Courts Fines & Costs - Div I	313,000	0	0	0	313,000
404104	Beer Law Violation Fine	260,000	0	0	0	260,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	16,000	0	0	0	16,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	160,500	0	0	0	160,500
404107	Game/Fish Violation Fine - GS Crim. Div.	1,000	0	0	0	1,000
404108	Environmental Court Fine	16,000	0	0	0	16,000
404109	Pre-Trial Diversion Cost	100	0	0	0	100
404110	Indigent Defendant Cost	60,000	0	0	0	60,000
404111	Traffic Violation Fine	1,500,000	0	0	0	1,500,000
404200	Court Clerk - Fines & Costs - Criminal	240,500	0	0	0	240,500
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
404244	Return Prisoners Cost	300	0	0	0	300
404300	DUI & Safety Ed Program Fee	335,000	0	0	0	335,000
404302	Traffic School Fee - Gen'l Sess	800,000	0	0	0	800,000
404304	Codes Offender School Fee	6,000	0	0	0	6,000
404350	Breath Alcohol Test Fees - Criminal Ct	2,500	0	0	0	2,500
404451	DUI Probation Supervision Fees	20,500	0	0	0	20,500
404454	CCC Probation Fees	20,000	0	0	0	20,000
404455	GSC Probation Fees	400,000	0	0	0	400,000
404502	Environmental Ct. Penalty	235,000	0	0	0	235,000
404600	Litigation Tax	298,500	0	0	0	298,500
404620	Jail Construc/Upgrade	0	241,000	0	0	241,000
404630	Courtroom Security Enhanc Fee	29,200	0	0	0	29,200
404635	Courtroom Security Litigation Tax	808,900	0	0	0	808,900
404640	Victims Assistance Assessment	4,000	0	0	0	4,000
404645	Litigation Tax GSC Judges	82,000	0	0	0	82,000
404780	Sale-Confiscated Property	6,000	0	0	0	6,000
404900	Court Ordered Restitutions	0	0	0	1,200	1,200
TOTAL FINES, FORFEITS AND PENALTIES		**$5,619,600**	**$241,000**	**$0**	**$1,200**	**$5,861,800**

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
REVENUE FROM OTHER GOVERNMENT AGENCIES:						
Other Agencies - Federal Direct						
406120	Federal Medicare	$3,000	$0	$0	$0	$3,000
406150	US Marshall Reimbursement	2,208,200	0	0	0	2,208,200
Subtotal Other Agencies - Federal Direct		2,211,200	0	0	0	2,211,200
Other Agencies - Federal Thru State						
406200	Federal Received Thru State Of Tenn.	0	0	0	300,000	300,000
406210	Medicare/TNCare thru State	0	0	0	200,000	200,000
406215	DTCH-Medicaid/TNCare thruState	930,000	0	0	0	930,000
406214	EMS-Medicaid Supplemental Prgm	1,103,300	0	0	0	1,103,300
Subtotal Other Agencies - Federal Thru State		2,033,300	0	0	500,000	2,533,300
Other Agencies - Other Pass-Through						
406314	DTCH-Medicaid/TNCare thruOther	2,000,000	0	0	0	2,000,000
406324	DTCH-Medicare thru OtherPassT	5,800,000	0	0	0	5,800,000
406330	GNRC Transportation	0	0	0	0	0
Subtotal Other Agencies - Oth. Pass-Through		7,800,000	0	0	0	7,800,000
Other Agencies - State Direct						
406401	TN Funded Programs	198,500	0	0	0	198,500
406402	Alc Bev Tax Apportion	944,500	0	0	0	944,500
406403	TN Telecomm Sales Tax	706,800	0	0	706,800	1,413,600
406404	Gas & Fuel County	9,137,700	0	0	0	9,137,700
406405	Gas & Fuel City	16,900,100	0	0	0	16,900,100
406406	Income Tax	6,857,800	0	0	0	6,857,800
406407	TN Sales Tax Levy	28,446,300	4,596,000	0	0	33,042,300
406408	TN Beer Tax Allocation	227,600	0	0	0	227,600
406410	Gas Inspection Fees	1,344,300	0	0	0	1,344,300
406411	Post Mortum Reimbursement	225,000	0	0	0	225,000
406412	Jail Inmate Reimbursement	2,075,000	0	0	0	2,075,000
406415	TN Cost Reimbursement	4,648,800	0	0	0	4,648,800
406426	Tenncare	395,500	0	0	0	395,500
406430	TN MNPS Basic Education Program	0	0	0	285,761,000	285,761,000
406431	TN MNPS Career Teachers Program	0	0	0	900,000	900,000
406433	TN MNPS Excess Cost	0	0	0	1,100,000	1,100,000
Subtotal Other Agencies - State Direct		72,107,900	4,596,000	0	288,467,800	365,171,700
Other Agencies - Other Government Agencies						
406500	Other TN Gov't Agencies	0	0	0	10,000	10,000
406606	Emergency Communications District	547,100	0	0	0	547,100
406609	MTA Operations	121,000	0	0	0	121,000
406621	Convention Center Authority	35,441,600	0	0	0	35,441,600
406620	Hospital Authority	5,961,500	0	0	0	5,961,500
Subtotal Other Agencies-Other Gov Agencies		42,071,200	0	0	10,000	42,081,200
TOTAL FROM OTHER GOVERNMENT AGENCIES		**$126,223,600**	**$4,596,000**	**$0**	**$288,977,800**	**$419,797,400**
COMMISSIONS AND FEES:						
Commissions and Fees - Court Clerks						
407200	Circuit Court Clerk	$780,000	$0	$0	$0	$780,000
407200	Juvenile Court Clerk	58,000	0	0	0	58,000
407200	Clerk & Master, Chancery Court	1,052,600	0	0	0	1,052,600
407200	Criminal Court Clerk	528,600	0	0	0	528,600
Subtotal Commissions & Fees - Court Clerks		2,419,200	0	0	0	2,419,200
Commissions and Fees - Elected Officials						
407300	County Clerk	6,147,400	0	0	0	6,147,400
407300	Register of Deeds	2,526,400	0	0	0	2,526,400
Subtotal Commission & Fees - Elected Off.		8,673,800	0	0	0	8,673,800
TOTAL COMMISSIONS AND FEES		**$11,093,000**	**$0**	**$0**	**$0**	**$11,093,000**

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
CHARGES FOR CURRENT SERVICES:						
Charges for Current Services - Goods						
407601	Photostat and Microfilming	$257,500	$0	$0	$0	$257,500
407604	Sales of Maps	600	0	0	0	600
407605	Sales of Voter Registration Lists	3,000	0	0	0	3,000
407606	Recycled Materials	1,000	0	0	20,000	21,000
407609	Code Book	100	0	0	0	100
407613	Building Permit Data	100	0	0	0	100
407619	Video	8,000	0	0	0	8,000
407627	Certificates	712,500	0	0	0	712,500
407651	Medical Reports	1,000	0	0	0	1,000
407654	Concessions	137,500	0	0	0	137,500
407655	Re-sale Inventory	40,000	0	0	0	40,000
Subtotal Charges for Current Services - GSD		1,161,300	0	0	20,000	1,181,300
Charges for Current Services - Services						
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	50,000	0	0	0	50,000
407705	Small Wireless Facility Fee	54,000	0	0	0	54,000
407707	Plans Examination - Codes	1,176,200	0	0	0	1,176,200
407708	Zone Change	1,142,400	0	0	0	1,142,400
407711	Planned Unit Development Review	257,200	0	0	0	257,200
407713	Foreign Trade Zone Fees	66,000	0	0	0	66,000
407718	Metro Clerk - Lobbyist Registration	11,500	0	0	0	11,500
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	353,700	0	0	0	353,700
407730	Police Secondary Employment	6,533,400	0	0	0	6,533,400
407731	Primary Clinic Fees - Individuals	155,500	0	0	0	155,500
407732	Primary Care - Insurance	6,000	0	0	0	6,000
407733	Vehicle Emission Test	2,115,000	0	0	0	2,115,000
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	9,000	0	0	0	9,000
407743	Parking Fees	1,000,000	0	0	0	1,000,000
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	2,700	0	0	0	2,700
407759	Engineering Design	26,000	0	0	0	26,000
407759	Pool Plan Review	5,000	0	0	0	5,000
407762	Host Fee	750,000	0	0	0	750,000
407763	Residential Permit Parking	5,000	0	0	0	5,000
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	46,000	0	0	0	46,000
407777	ACSI EMS EMSM Collections	210,000	0	0	0	210,000
407778	General Services Support	1,013,300	0	0	0	1,013,300
407879	DTCH-Emergency Ambulance	8,700,000	0	0	0	8,700,000
407783	Impound/Boarding Fees	50,000	0	0	0	50,000
407784	MNPS Fees (Sundry, Summer and Pre-K Tuition)	0	0	0	2,200,000	2,200,000
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
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	63,000	0	0	0	63,000
Subtotal- Charges for Current Services - Serv.		28,362,600	0	0	2,200,000	30,562,600

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
Charges for Current Services - User Fees						
407801	Admissions-Community Centers	$400,000	$0	$0	$0	$400,000
407801	Admissions-Parks	3,300,000	0	0	0	3,300,000
407801	Rental-Parks	1,252,500	0	0	0	1,252,500
407801	Sportsplex Org Leagues-Parks	500,000	0	0	0	500,000
407801	Admissions Sportsplex-Parks	900,000	0	0	0	900,000
407801	Admissions-Wave Pool	410,000	0	0	0	410,000
407803	Green Fees	3,357,000	0	0	0	3,357,000
407803	Driving Range Fees	320,000	0	0	0	320,000
407803	Rentals	855,000	0	0	0	855,000
407803	Tennnis Fees	180,000	0	0	0	180,000
407803	Athletic Fees	35,000	0	0	0	35,000
407804	Sidewalk Waiver Reviews	110,000	0	0	0	110,000
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	25,000	0	0	0	25,000
407808	Facility Use - Softball Field	250,000	0	0	0	250,000
407808	Facility Use - Horse Stable	1,200	0	0	0	1,200
407808	Facility Use - Parks	417,000	0	0	0	417,000
407808	Facility Use - Picnic Area	125,000	0	0	0	125,000
407815	Public Library Fees	87,200	0	0	0	87,200
Subtotal Charges for Current Services - Fees		13,052,900	0	0	0	13,052,900
Charges for Current Services - Other Services						
407901	Legal Services	6,100	0	0	0	6,100
407910	Staff Services	793,000	0	0	0	793,000
Subtotal Charges for Current Services - Other		799,100	0	0	0	799,100
TOTAL CHARGES FOR CURRENT Services		**$43,375,900**	**$0**	**$0**	**$2,220,000**	**$45,595,900**
COMPENSATION FROM PROPERTY:						
408603	Gain (Loss) Equip/Other	$0	$0	$0	$40,000	$40,000
408701	Insurance Recovery	75,700	0	0	0	75,700
408702	External Source Recovery	25,000	0	0	0	25,000
408703	Subrogation Recovery	100,000	0	0	0	100,000
408800	Rental	430,600	0	0	1,600,000	2,030,600
TOTAL COMPENSATION FROM PROPERTY		**$631,300**	**$0**	**$0**	**$1,640,000**	**$2,271,300**
CONTRIBUTIONS AND GIFTS:						
409300	Contributions-Group/Indiv: MNPS	$0	$0	$0	$150,000	$150,000
TOTAL CONTRIBUTIONS AND GIFTS		**$0**	**$0**	**$0**	**$150,000**	**$150,000**
MISCELLANEOUS:						
409505	Vending	$44,900	$0	$0	$0	$44,900
409513	Finders Fees-Rtn SSI	100,000	0	0	0	100,000
409514	Cost Reimbursement	745,400	0	0	0	745,400
409518	Other	25,000	0	0	0	25,000
420200	Bond Interest Tax Credit-(IRS BABS Subsidy)	0	4,843,400	0	0	4,843,400
418129	Misc. Rebates	0	0	0	30,000	30,000
TOTAL MISCELLANEOUS		**$915,300**	**$4,843,400**	**$0**	**$30,000**	**$5,788,700**
OPERATING TRANSFERS IN						
431001	Transfer Operational: MNPS	$0	$0	$1,599,600	$0	$1,599,600
431001	Transfer Operational: Surplus Parking	976,300	0	0	0	976,300
431001	Transfer Operational: Parks Resale	725,000	0	0	0	725,000
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	61,100	0	0	0	61,100
431220	Transfer Police Services: USD	481,000	0	0	0	481,000
431500	Transfer Debt Service: Surplus Parking	0	3,100,900	0	0	3,100,900
431501	Transfer Stadium Debt: GSD	0	3,200,000	0	0	3,200,000
431510	Transfer Self Funded Debt: Storm Water	0	6,935,200	0	0	6,935,200
431520	Transfer Energy Plan: GSD	0	188,900	0	0	188,900
431552	Transfer MNPS Indirect: MNPS	0	0	0	2,300,000	2,300,000
431800	Transfer Hotel Occupancy	5,225,600	1,130,600	0	0	6,356,200
431809	Transfer HOT Short-term Rental	763,800	0	0	0	763,800
TOTAL OPERATING TRANSFERS IN		**$10,690,200**	**$14,555,600**	**$1,599,600**	**$2,300,000**	**$29,145,400**

Section I: **General Services District** **Fiscal Year**

Schedule A: **Estimated Revenues & Fund Balances Supporting Appropriations** **2021**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
OPERATING TRANSFERS FOR LOCAP						
442002	POL - MDHA Task Force	$50,900	$0	$0	$0	$50,900
442002	HEA - Health Dept Grant Fund	1,282,900	0	0	0	1,282,900
442002	MDHA	29,300	0	0	0	29,300
442002	Farmer's Market	119,400	0	0	0	119,400
442002	State Fair Admin	229,100	0	0	0	229,100
442002	Municipal Auditorium	140,000	0	0	0	140,000
442002	GSR - Surplus Property Auction	389,000	0	0	0	389,000
442002	W & S Operating	6,510,300	0	0	0	6,510,300
442002	Storm Water	866,200	0	0	0	866,200
OPERATING TRANSFERS FOR LOCAP		**$9,617,100**	**$0**	**$0**	**$0**	**$9,617,100**
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		**$1,045,932,700**	**$213,492,000**	**$119,492,000**	**$914,892,600**	**$2,293,809,300**

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2021

Dept Number	Description	Department or Function Total
GENERAL GOVERNMENT:		
01	Administration	
	Internal Support:	
	01101127 Facility Rental	$758,300
	01101227 HIPAA Compliance	40,000
	01101301 Insurance Reserve	1,040,100
	01101303 Corp Dues/Contribution	743,500
	01101308 Judgments and Losses	1,819,800
	01101315 Pay Plan Improvements*	2,201,800
	* 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	1,536,000
	01101416 Subsidy Advance Planning*	240,900
	* The Director of Finance is hereby authorized to transfer required funds to the Advanced Planning and Research Fund to fund Metro obligations toward MPO 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.	
	01101646 State Fair Subsidy	180,800
	01101996 Transfer General Fund 4% Reserve Fund	36,074,000
	Subtotal Administration Internal Support	44,635,200
	Employee Benefits:	
	01101104 County Retirement Match	3,501,900
	01101107 Contribution Teachers Retirement Match	6,900,400
	01101109 Health Insurance Match	56,455,500
	01101110 Death Benefit Payments	200,000
	01101113 Pensioners IOD Medical Expense	5,806,900
	01101114 Unemployment Compensation	100,000
	01101115 Life Insurance Match	3,121,200
	01101120 Empl IOD Medical Expense	4,121,900
	01101140 Benefit Adjustments*	4,222,400
	* 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.	
	01101145 TCRS Pension Contribution	39,000
	01101658 Self Insured Excise Tax	75,000
	01101131 Study Formulating Comm	100,000
	Subtotal Administration Employee Benefits	84,644,200
	Contingency:	
	01101224 Contingency Subrogation*	100,000
	* 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.	
	01101218 District Energy System	630,700
	01101298 Contingency Local Match	50,000
	01101309 Contingency Account	50,000
	01101566 Contingency Utility Increase	2,995,000
	* 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 during the fiscal year.	
	01101244 Public Health & Safety Contingency	4,808,300
	* 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.	
	Subtotal Administration Contingency	8,634,000
	Total 01 Administration	137,913,400

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2021

Dept Number	Description	Department or Function Total
	01101667 Election Day & Early Voting	$2,313,100
	01101676 Internal Services	1,466,900
02	Metropolitan Council	2,678,400
03	Metropolitan Clerk	909,200
04	Mayor's Office	4,668,900
05	Election Commission	3,094,900
06	Department of Law	6,378,500
07	Planning Commission	5,077,000
08	Human Resources	5,608,300
09	Register of Deeds	262,800
10	General Services	25,828,200
11	Historical Commission	1,136,700
49	Office of Emergency Management	912,600
91	Emergency Communications Center	15,837,000
TOTAL GENERAL GOVERNMENT FUNCTION		**$214,085,900**
FISCAL ADMINISTRATION:		
15	Finance	$10,450,200
16	Assessor of Property	8,532,500
17	Trustee	2,344,700
18	County Clerk	4,847,300
48	Internal Audit	1,565,100
TOTAL FISCAL ADMINISTRATION FUNCTION		**$27,739,800**
ADMINISTRATION OF JUSTICE:		
19	District Attorney	$8,241,200
21	Public Defender	9,413,900
22	Juvenile Court Clerk	1,936,400
23	Circuit Court Clerk	3,429,800
24	Criminal Court Clerk	6,399,200
25	Clerk and Master - Chancery	1,655,900
26	Juvenile Court	14,087,900
27	General Sessions Court	12,411,800
28	State Trial Courts*	9,152,300
	* 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	2,799,600
47	Criminal Justice Planning	539,500
51	Metro Family Safety	1,793,600
TOTAL ADMINISTRATION OF JUSTICE FUNCTION		**$71,861,100**
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	$79,287,200
31	Police Department	209,855,000
52	Community Oversight Board	1,500,000
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		**$290,642,200**
FIRE PREVENTION AND CONTROL:		
32	Fire Department and EMS Services	$60,570,200
TOTAL FIRE PREVENTION AND CONTROL FUNCTION		**$60,570,200**

Dept Number	Description	Department or Function Total
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:		
01	Economic Development	
	01101118 Economic Job Development Incentive Dell	$250,000
	01101136 UBS Economic Incentive	210,000
	01101137 HCA Charlotte - Econ Incentive	648,500
	01101141 Econ/Job Inc Warner Music	34,700
	01101146 Econ/Job Inc Philips Holdings	158,800
	01101213 Nashville Career Advancement Center (NCAC) Local Match	204,100
	01101222 Coliseum Capital Maintenance Fund Transfer	1,000,000
	01101225 GSD Debt Transfer - Stadium	3,200,000
	01101692 Housing Incentive Pilot	200,000
	01101578 Barnes Affordable Housing Trust*	10,000,000
	* 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.	
	01101678 Sounds Ballpark Debt Service	1,549,400
	01101995 Tax Increment Payment - IDB	1,270,700
	01101998 Tax Increment Payment - MDHA	8,323,600
	01101144 ADM Econ/Job Incnt Bridgestone	215,300
	Subtotal 01 Administration - Economic Development	27,265,100
33	Codes Administration	11,549,000
34	Beer Board	503,700
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION		**$39,317,800**
SOCIAL SERVICES		
37	Social Services	$6,893,100
44	Human Relations Commission	514,900
TOTAL SOCIAL SERVICES FUNCTION		**$7,408,000**
HEALTH AND HOSPITALS		
	01101426 Subsidy Hospital Authority	$43,112,100
	* The Our Kids program shall receive a grant of $245,000 from these appropriations	
	01101432 Subsidy BLTC Mgmt Contract	6,000,000
	01101433 Knowles Home Mgmt Contract	2,000,000
	01101613 Correctional Healthcare	18,048,600
	01101614 Forensic Medical Examiner	5,713,000
38	Health Department	23,607,400
TOTAL HEALTH AND HOSPITALS FUNCTION		**$98,481,100**
PUBLIC LIBRARY SYSTEM:		
39	Public Library	$31,402,200
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION		**$31,402,200**
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:		
01	Community Support:	
	01101204 Metro Action Commission (MAC)	$6,161,300
	01101326 Property Tax Relief Program	4,721,500
	01101502 Contribute Nashville Symphony	15,000
	01101503 Contribute Adventure Science Center*	25,000
	* Appropriation pursuant to T.C.A. § 7-3-314	
	01101521 Contribute Humane Association	12,500
	01101593 Misc Community Agencies/ Service	900,000
	01101687 Summer Youth Employment Program	1,449,400
	01101147 Nashville State Cmty College Fndtn - GRAD Program	500,000
	Subtotal 01 Administration - Community Support	13,784,700

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2021

Dept Number	Description	Department or Function Total
35	Agricultural Extension	$327,100
40	Parks and Recreation	42,195,800
41	Arts Commission	2,447,000
64	Sports Authority	846,700
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT FUNCTION		**$59,601,300**
INFRASTRUCTURE AND TRANSPORTATION		
	01101304 Subsidy Metropolitan Transit Authority (MTA)	$28,135,900
	01101691 NCAC Nash Constr Readiness	315,300
42	Public Works GSD General Fund Functions	26,483,100
42	Public Works GSD Waste Management Transfers	7,505,600
TOTAL INFRASTRUCTURE AND TRANSPORTATION FUNCTION		**$62,439,900**
OTHER APPROPRIATIONS		
	01101212 Rainy Day Fund	$5,000,000
	01102162 MNPS Cash & Fund Balance Restoration	28,484,300
TOTAL OTHER APPROPRIATIONS		**$33,484,300**
TOTAL GENERAL FUND EXPENDITURES OF THE GENERAL SERVICES DISTRICT		**$997,033,800**
Cash & Fund Balance Restoration		$48,898,900
TOTAL CASH & FUND BALANCE RESTORATION		**$48,898,900**
TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT		**$1,045,932,700**

Section I: General Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2021**

Total by Fund:

Debt Service Administration		
25104	MNPS Debt Service	$119,492,000
20115	GSD Debt Service	213,492,000
	TOTAL DEBT SERVICE FUNDS - GSD	$332,984,000

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
25104	**MNPS DEBT SERVICE FUND**				
	Outstanding G.O. MNPS Bonds: (BU 80106000)	$60,961,500	$39,569,600	$0	$100,531,100
	Redemption, Cremation and Management Fees	0	0	916,200	916,200
	Treasury Internal Service Fees	0	0	77,900	77,900
	Qualified Zone Academy Bonds, 2005 (QZAB)	0	0	414,600	414,600
	Qualified School Capital Projects, 2009 (QSCB)	0	0	1,637,800	1,637,800
	Qualified School Capital Projects, 2010 (QSCB)	0	0	3,942,300	3,942,300
	Commercial Paper (Bonds Anticipation Loans)	0	2,375,600	0	2,375,600
	FY2020 Cash Deficit Repayment			6,000,000	6,000,000
	TOTAL MNPS EXPENDITURES DEBT SERVICE FUND	60,961,500	41,945,200	12,988,800	115,895,500
	Cash & Fund Balance Restoration	0	0	3,596,500	3,596,500
	TOTAL MNPS DEBT SERVICE FUND	**$60,961,500**	**$41,945,200**	**$16,585,300**	**$119,492,000**
20115	**GSD DEBT SERVICE FUND (BU-90101000)**				
	Outstanding G.O. GSD Bonds: (BU 90101000)	$115,830,000	$81,979,500	$0	$197,809,500
	Redemption, Cremation and Management Fees	0	0	2,017,400	2,017,400
	Treasury Internal Service Fees	0	0	151,700	151,700
	Commercial Paper (Bonds Anticipation Loans)	0	5,447,300	0	5,447,300
	Swap Agreement (G.O. Refunding Bonds, Series 2006A)	0	1,422,600	0	1,422,600
	TOTAL GSD EXPENDITURES DEBT SERVICE FUND	115,830,000	88,849,400	2,169,100	206,848,500
	Cash & Fund Balance Restoration	0	0	6,643,500	6,643,500
	TOTAL GSD DEBT SERVICE FUND	**$115,830,000**	**$88,849,400**	**$8,812,600**	**$213,492,000**

Section I: **General Services District** **Fiscal Year**

Schedule D: **Special Revenue, Internal Service, & Enterprise Funds** **2021**

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	$2,300	$2,300
30005	Central Business Imp District	4,107,100	4,107,100
30006	Animal Control Donations	40,000	40,000
30020	State Trial Court Drug Enforcement	353,500	353,500
30027	General Sessions Drug Court	14,300	14,300
30031	Hotel Occ Convention Ctr 2007	11,356,000	11,356,000
30034	Criminal Court Clerk Computerizat	215,900	215,900
30041	Event and Marketing	2,141,300	2,141,300
30042	Hotel Occ Conv Ctr 1% Tax	7,455,700	7,455,700
30043	Hotel Occ Conv Ctr 2007 1% Tax	6,632,100	6,632,100
30044	Hotel Occ Tourist Promotion	11,592,600	11,592,600
30045	Hotel Occ Tourist Related	7,455,700	7,455,700
30046	Hotel Occ General Fund 1%	7,455,700	7,455,700
30047	Hotel Occ 2007 1% SecondaryTDZ	823,500	823,500
30064	CBID Fee Event and Marketing	1,591,800	1,591,800
30072	Animal Education and Welfare	5,000	5,000
30076	Mayor's Office Donations	800	800
30077	Finance Department Donations	2,600	2,600
30084	POL 2017 JAG Grant	349,900	349,900
30086	POL JAG Grant 2018	402,400	402,400
30088	Hotel Occ Tourist Promotion DS	1,130,600	1,130,600
30101	Metro Major Drug Program	900,000	900,000
30102	DUI Offender	51,000	51,000
30103	DA Fraud & Economic Crime	60,000	60,000
30104	DA Special Operations	40,000	40,000
30107	DA EVAP Act	10,000	10,000
30114	Barnes Fund for Affordable Hsg	24,665,500	24,665,500
30118	County Clerk Computer Fund	85,000	85,000
30122	Juvenile Court Clerk Computer Fund	16,000	16,000
30130	Mediation Services Fund*	83,500	83,500
	* 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	2,575,000	2,575,000
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	960,000	960,000
30156	Police Federal Forfeitures	220,000	220,000
30157	Police Sex Offender Registry	120,500	120,500
30158	Police Donations Fund	8,500	8,500
30159	Police State Anti-Human Traffic	40,000	40,000
30170	Community Education	275,100	275,100
30200	Police Task Force Fund	1,391,800	1,391,800
30204	Health Title V Clean Air Act	50,000	50,000
30206	Health Clean Air Permit Program	270,000	270,000
30215	Finance Innovation Investment	338,400	338,400
30218	County Clerk Title Fees	55,000	55,000
30318	County Clerk EIVS Fees	5,000	5,000
30360	Rainy Day Fund	5,000,000	5,000,000
30404	Library Special Projects	86,600	86,600
30407	LIB NAZA JAG Grant	99,900	99,900

Section I: **General Services District** **Fiscal Year**

Schedule D: **Special Revenue, Internal Service, & Enterprise Funds** **2021**

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
30501	Solid Waste Mgmt	$33,981,700	$33,981,700
30502	Solid Waste Grant	211,000	211,000
30503	Public Works Tire Waste	550,000	550,000
30508	Public Works Sidewalk	3,040,000	3,040,000
30509	PW Surplus Parking Fund	12,883,100	12,883,100
30511	Public Works Paving	4,000,000	4,000,000
30600	Demolition Fund	275,000	275,000
30702	Advance Planning and Research	190,000	190,000
30704	Planning Grant Fund	728,300	728,300
30764	Metro Area Computer Mapping	81,600	81,600
30801	Parks Special Projects	202,200	202,200
30802	Parks Resale Inventory	2,150,000	2,150,000
31009	NCAC Other Grants	1,220,000	1,220,000
31500	MAC Administration and Leasehold	7,194,800	7,194,800
31501	MAC Local Programs	1,500	1,500
31502	MAC Headstart	18,611,200	18,611,200
31503	MAC LIHEAP Grant	6,500,000	6,500,000
31504	MAC CSBG Grant	1,686,500	1,686,500
31505	MAC Summer Food	750,000	750,000
31506	MAC CACFP	1,217,700	1,217,700
31508	MAC BF/AF Care Program	336,800	336,800
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
31521	MAC Kresge Grant	250,000	250,000
32051	Office of Family Safety Grant Fund	348,700	348,700
32004	Mayor's Office Grants	22,700	22,700
32200	HEA Health Dept Grant Fund	26,645,900	26,645,900
32219	DA District Attorney Grant Fund	340,800	340,800
32226	Juvenile Court Grant Fund	1,858,400	1,858,400
32227	GSC Gen Sess Ct Grant Fund	145,400	145,400
32228	STC State Trial Courts Grant Fund	3,169,500	3,169,500
32229	GSC Veteran's Treatment Court Operations	7,000	7,000
32231	Police Grant Fund	1,254,500	1,254,500
32233	Police VOCA OFS Grant	431,300	431,300
32237	Social Services Grant Fund	709,600	709,600
32250	OEM Grant Fund	142,100	142,100
32300	PAR Parks Dept Grant Fund	46,000	46,000
32305	MAY ECD Financial Empowerment	25,800	25,800
33000	PAR Parks Master Plan	268,700	268,700
33024	Criminal Crt Clk Victims Asst	52,000	52,000
35132	MNPS Federal/State Grants	-	-
35135	MNPS Charter School	-	-
35158	MNPS School Lunchroom	-	-
38005	Gulch Central Business Imp Dst	838,200	838,200
39005	South Nashville Central Business Imp Dt	100,000	100,000

Section I: **General Services District** **Fiscal Year**

Schedule D: **Special Revenue, Internal Service, & Enterprise Funds** **2021**

Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
INTERNAL SERVICE FUNDS:			
51137	Information Technology Services	$32,159,600	$32,159,600
51154	Office of Fleet Management	24,441,400	24,441,400
51180	Treasury Management	908,600	908,600
55146	MNPS Print Shop	-	-
ENTERPRISE FUNDS:			
60008	Sports Authority	908,500	908,500
60152	Farmer's Market	2,052,300	2,052,300
60156	State Fair	3,121,400	3,121,400
60161	Municipal Auditorium	2,000,000	2,000,000
60271	Music City Center Operations	52,876,900	49,833,000
61190	Surplus Property Auction	1,159,400	1,159,400
61200	Police Impound	475,000	375,000
68201	DES Oper General Acct	19,009,200	19,009,200

Section I: **General Services District** **Fiscal Year**

Schedule E: **Schools Fund Appropriations** **2021**

Fund Number	Description	Appropriations
35131	MNPS General Purpose Fund *	
	Operational (BU-80111000)	$908,948,000
	Property Tax Increment	5,944,600
	Total - General Purpose School Fund Appropriation	**$914,892,600**

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.

Section II: Urban Services District **Fiscal Year**

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2021**

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	$ 87,911,600	$ 17,358,100	$ 105,269,700
401120	Personal Property - current year	4,290,500	869,200	5,159,700
401130	Public Utility - current year	1,954,900	396,000	2,350,900
401201	Delinqnt RealPrpTaxSold-cur yr	2,326,400	391,500	2,717,900
	Subtotal Property Taxes - Current Year	96,483,400	19,014,800	115,498,200
Property Taxes - Non Current Year				
401212	Real-Collection -preceding year	17,400	3,500	20,900
401213	Real-Collection-C&M -preceding year	2,400	500	2,900
401222	Personal Collection - preceding year	2,700	500	3,200
401224	Personal Collection-C&M - preceding year	14,900	2,900	17,800
401234	Public Utility-C&M Tax Lit preceding	3,300	700	4,000
401310	Real Property-C&M -preceding year	4,000	800	4,800
401311	Real Property-Trustee-preceding year	2,000	400	2,400
401320	Personalty-Trustee-prior	1,000	100	1,100
401324	Personal-C & M Tax Lit Pri	5,000	1,700	6,700
401330	Public Utility - prior year	4,400	600	5,000
401334	Public Utility - C & M Tax Lit Pri	700	100	800
401510	Interest/Penalty - Trustee	8,800	0	8,800
401520	Interest/Penalty - Collections	8,000	0	8,000
401530	Interest/Penalty - C & M	10,100	0	10,100
401542	Interest Prop Tax Sold	149,800	0	149,800
401610	In-Lieu - current	20,606,400	0	20,606,400
401960	Premium Prop Tax Sold	167,300	0	167,300
	Subtotal Property Taxes - Non Current Year	21,008,200	11,800	21,020,000
TOTAL PROPERTY TAXES		**$117,491,600**	**$19,026,600**	**$136,518,200**
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	$8,246,000	$215,300	$8,461,300
403206	Business Tax	10,658,500	0	10,658,500
TOTAL OTHER TAXES, LICENSES, AND PERMITS		**$18,904,500**	**$215,300**	**$19,119,800**
REVENUE FROM OTHER GOVERNMENT AGENCIES:				
Other Agencies - State Direct				
406415	TN Cost Reimbursement	$402,600	$0	$402,600
TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES		**$402,600**	**$0**	**$402,600**
CHARGES FOR CURRENT SERVICES:				
Charges for Current Services - Goods				
407747	Fire Protection	$1,391,300	$0	$1,391,300
407756	Back Door Garbage Collection	67,200	0	67,200
TOTAL CHARGES FOR CURRENT SERVICES		**$1,458,500**	**$0**	**$1,458,500**

Section II: Urban Services District **Fiscal Year**

Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2021**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
COMPENSATION FROM PROPERTY:				
408703	Subrogation Recoveries	$100,000	$0	$100,000
TOTAL COMPENSATION FROM PROPERTY		**$100,000**	**$0**	**$100,000**
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	1,159,200	1,159,200
TOTAL OPERATING TRANSFERS IN		**$0**	**$1,742,600**	**$1,742,600**
TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS		**$138,357,200**	**$20,984,500**	**$159,341,700**

SECTION II: THE URBAN SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2019 (Preceding) and Prior Years: 2019 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected during Fiscal Year 2021, are to be prorated consistent with the tax levy ordinance applicable for the tax year and fiscal year in which the tax was originaly levied.

2020 Property Taxes: 2020 Property Taxes of the Urban Services District, collected during Fiscal Year 2021, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2021.

Therefore, all such taxes are prorated as follows:

Fund	Percent
18301 USD General Fund	83.5556%
28315 USD Debt Service Fund	16.4444%
	100.0000%

Section II:	Urban Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2021

Dept Number		Description	Department or Function Total
GENERAL GOVERNMENT:			
01	Administrative		
	Internal Support:		
	01191301	Insurance and Reserve	$117,900
	01191308	Judgements and Losses	8,000
		Subtotal Internal Support	125,900
	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	1,239,300
	01191112	Pensioners IOD	139,300
	01191113	Employee IOD	601,500
	01191115	Life Insurance Match	47,800
	01191140	Benefits Adjustments*	1,418,600
		* 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	22,336,600
	Contingency:		
	01191224	Contingency Subrogation*	100,000
		* Account 01191224 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.	
	01191309	Contingency Account	50,000
	01191566	Contingency Utility Increase*	5,000
		* 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 during the fiscal year.	
	01191152	Public Health & Safety Contingency*	126,700
		* 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.	
	Subtotal Administration Contingency		281,700
	Total 01 Administration		22,744,200
	01191153	Internal Services	2,589,900
TOTAL GENERAL GOVERNMENT			**$25,334,100**
LAW ENFORCEMENT AND CARE OF PRISONERS:			
31	Extra Police Protection		$481,000
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION			$481,000
FIRE PREVENTION AND CONTROL:			
32	Fire		$72,874,600
TOTAL FIRE PREVENTION AND CONTROL FUNCTION			**$72,874,600**
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:			
	Economic Development:		
01	01191998	Tax Increment Payment - MDHA	$2,031,900
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION			**$2,031,900**

Section II:	Urban Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2021

Dept Number	Description	Department or Function Total
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:		
01	Community Support:	
	01191326 Property Tax Relief	$465,500
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT		**$465,500**
INFRASTRUCTURE AND TRANSPORTATION		
42	Public Works USD General Fund Functions	$10,071,000
42	Public Works USD Waste Management Transfers	20,429,100
TOTAL INFRASTRUCTURE AND TRANSPORTATION		**$30,500,100**
TOTAL GENERAL FUND EXPENDITURES OF THE URBAN SERVICES DISTRICT		**$131,687,200**
Cash & Fund Balance Restoration		$6,670,000
TOTAL CASH & FUND BALANCE RESTORATION		**$6,670,000**
TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT		**$138,357,200**

Section II: Urban Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2021**

Total by Fund:

28315	USD Debt Service	$20,984,500
	TOTAL DEBT SERVICE FUNDS - USD	**$20,984,500**

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
28315	USD Debt Service				
	Outstanding G.O. USD Bonds: (BU 90191000)	$11,070,800	$8,027,000	$0	$19,097,800
	Redemption, Cremation and Management Fees	0	0	66,400	66,400
	Treasury Internal Service Fees	0	0	26,000	26,000
	Commercial Paper (Bonds Anticipation Loans)	0	177,100	0	177,100
	FY20 Cash Deficit Repayment			1,000,000	1,000,000
	TOTAL USD EXPENDITURES DEBT SERVICE FUND	11,070,800	8,204,100	1,092,400	20,367,300
	Cash & Fund Balance Restoration	0	0	617,200	617,200
	TOTAL USD DEBT SERVICE FUND	**$11,070,800**	**$8,204,100**	**$1,709,600**	**$20,984,500**

Section II: Special, Working Capital, and Enterprise Funds **Fiscal Year**
Schedule D: Revenues and Expenditures **2021**

Fund Number	**Description**	**Revenues and Fund Balances**	**Expenditures**
WATER AND SEWER FUNDS:			
27312	Water and Sewer Debt Service	$72,048,600	$72,048,600
47335	Water and Sewer Extension and Replacement	104,708,300	104,708,300
67311	Water and Sewer Revenue Fund	293,854,100	293,854,100
67331	Water and Sewer Operating	147,108,900	147,108,900
67332	Water and Sewer Operating Reserve	668,300	668,300
67411	Stormwater Revenue	36,801,400	36,801,400
67431	W&S SW Stormwater Operating	27,696,200	27,696,200

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.

RECOMMENDED AND APPROVED AS TO AVAILABILITY OF FUNDS:

Mayor

Director of Finance

Budget Officer

APPROVED AS TO FORM AND LEGALITY:

Metropolitan Attorney

INTRODUCED BY:

Members of the Metropolitan Council

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

ORDINANCE NO. BL2020-_____

An ordinance establishing the tax levy in the General Services District for the fiscal year 2020-2021, 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 2020-2021 on each $100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the General Services District, shall be $3.755 prorated and distributed as follows:

1. General Fund	$ 1.709	per $100.00
2. School Fund	$ 1.273	per $100.00
3. Debt Service Fund	$ 0.567	per $100.00
4. School Debt Service Fund	$ 0.206	per $100.00
Total Levy General Services District	$ 3.755	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 2020-2021 requires $115,498,200 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	$ 0.326	Per $100.00
2. Debt Service Fund	$ 0.074	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:

Kim McDoniel
Budget Officer

APPROVED AS TO AVAILABILITY OF FUNDS:

Kevin Crumbo
Director of Finance

APPROVED AS TO FORM AND LEGALITY:

Robert E. Cooper, Jr.
Director of Law

INTRODUCED BY:

Member(s) of Council

ORIGINAL

METROPOLITAN COUNTY COUNCIL

Bill No. _____

An ordinance establishing the tax levy in the General Services District for the fiscal year 2020-2021, and declaring the amount required for the annual operating budget of the Urban Services District, pursuant to section 6.07 of the Metropolitan Charter.

Introduced _____

Passed First Reading _____

Amended _____

_____

Passed Second Reading _____

_____

Passed Third Reading _____

Approved _____

By _____
Metropolitan Mayor

Advertised _____

Effective Date _____

URBAN COUNCIL RESOLUTION NO. RS2020-_____

A resolution levying a property tax and establishing the tax rate for such tax levy in the Urban Services District of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2020-2021.

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

Section 1. That there is hereby levied a tax upon all property, real, tangible personal, intangible personal and mixed, within the Urban Services District of the Metropolitan Government of Nashville and Davidson County for the fiscal year 2020-2021 of $0.400 on each $100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the Urban Services District, prorated and distributed as follows:

1. General Fund	$ 0.326	per $100.00
2. Debt Service Fund	$ 0.074	per $100.00
Total Levy Urban Services District	$ 0.400	per $100.00

Section 2. That the amount of revenue generated in accordance with Section 2 of Substitute Ordinance No. BL2020-____ of the Metropolitan County Council will be deposited to the credit of the General Fund of the Urban Services District.

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.

APPROVED AND RECOMMENDED BY:

Kevin Crumbo
Director of Finance

Kim McDoniel
Budget Officer

APPROVED AS TO FORM AND LEGALITY:

Robert E. Cooper, Jr.
Director of Law

INTRODUCED BY:

Member(s) of Council

ORIGINAL

METROPOLITAN COUNTY COUNCIL

Resolution No. _____

A resolution levying a property tax and establishing the tax rate for such tax levy in the Urban Services District of The Metropolitan Government of Nashville and Davidson County for the Fiscal Year 2020-2021.

Introduced _____

Amended _____

_____

Adopted _____

Approved _____

By _____
Metropolitan Mayor

Internal Service Funds

Internal service funds are used by Metro Government to identify and account for costs incurred by one department in order to provide goods and services to other departments and agencies. For FY21, the Internal Service Funds that recover their budget through billings to departments will be Information Technology Services, which includes radio billings and General Services which includes Fleet Management and Surplus Property. The services provided by these funds will be funded by the General Fund. Below is a brief description of the services provided by each fund:

- Information Technology Service (ITS) – Infrastructure and support functions related to applications, voice and data connectivity and security, mail and access management, file storage, servers, technical help desk, data center operations, some radio communication services, and personal computing devices.
- Fleet Management (Fleet) – Fleet management, fuel services, and maintenance.
- Surplus Property – Handling and disposition of surplus property.

Below are two schedules that show the details of the FY21 billings and the FY21-FY20 budget change broken down by Internal Service Fund. Once the Budget Ordinance is adopted, the FY20-FY21 change for each internal service fee will be allocated to departmental budgets.

Summary Schedule FY2021
Internal Service Billings

	ITS FY21 Billings (Includes Radio Billings)	Fleet FY21 Billings	Surplus Property FY21 Billings	Total FY21 Billings
10101 GSD General	**20,193,000**	**14,504,500**	**235,300**	**34,932,800**
18301 USD General	**0**	**5,476,700**	**7,800**	**5,484,500**
Total Other Special Rev/Grants Funds				
30101 Metro Major Drug Program	38,000	0	0	39,600
30200 Police Task Force Fund	0	28,800	0	28,800
31500 MAC Admin & Leasehold	634,700	261,900	2,000	898,600
32226 JUV Juv Court Grant Fund	0	18,700	0	18,700
35131 MNPS General Purpose	3,893,600	10,800	0	3,904,400
51137 Information Technology Service	0	26,500	8,900	35,400
51154 Office of Fleet Management	465,900	0	6,600	472,500
51180 Treasury Management	32,500	0	300	32,800
60152 Farmers Market	43,200	0	600	43,800
60156 State Fair	91,300	0	0	91,300
60161 Municipal Auditorium	38,700	0	600	39,300
60162 Convention Center	295,000	0	0	295,000
31000 NCAC Expenditure Clearing	0	0	0	0
31009 NCAC Other Grants	0	0	0	0
31250 NCAC NMTWDB Grant	0	0	0	0
61190 Surplus Property Auction	56,600	3,100	0	59,700
61200 Police Impound	0	0	0	0
67331 W&S Operating	2,639,300	2,214,900	39,500	4,893,700
67431 Stormwater Operating	141,500	511,600	7,600	660,700
Total Other Special Rev/Grants Funds	**8,370,300**	**3,076,300**	**66,100**	**11,512,700**
Direct Billings to Outside Accounts/Fund Balance	**3,596,300**	**383,900**	**850,200**	**4,830,400**
Grand Total	**32,159,600**	**23,441,400**	**1,159,400**	**56,760,400**

Summary Schedule FY2020
Internal Service Budget Variances FY2019 – FY2020

	ITS FY20-FY21 Budget Variance	Fleet FY20-FY21 Budget Variance	Surplus Property FY20-FY21 Budget Variance	Total FY20-FY21 Budget Variance
10101 GSD General	**2,721,100**	**(1,258,200)**	**4,200**	**1,467,100**
18301 USD General	**0**	**2,588,900**	**1,000**	**2,589,900**
Total Other Special Rev/Grants Funds				
30101 Metro Major Drug Program	(10,200)	0	0	(10,200)
30200 Police Task Force Fund	0	5,800	0	5,800
30215 Innovation Fund	0	0	(200)	(200)
31500 MAC Admin & Leasehold	245,200	(6,800)	(6,100)	232,300
32226 JUV Juv Court Grant Fund	0	6,700	0	6,700
35131 MNPS General Purpose	702,600	10,800	0	713,400
51137 Information Technology Service	0	4,000	1,800	5,800
51154 Office of Fleet Management	(26,300)	0	400	(25,900)
51180 Treasury Management	5,100	0	0	5,100
60152 Farmers Market	16,000	0	100	16,100
60156 State Fair	700	0	0	700
60161 Municipal Auditorium	5,900	0	100	6,000
60162 Convention Center	295,000	0	0	295,000
31000 NCAC Expenditure Clearing	0	0	0	0
31009 NCAC Other Grants	0	0	0	0
31250 NCAC NMTWDB Grant	0	0	0	0
61190 Surplus Property Auction	(1,400)	1,800	0	400
67331 W&S Operating	321,800	43,100	(4,100)	360,800
67431 Stormwater Operating	13,100	(30,400)	(8,600)	(25,900)
Total Other Special Rev/Grants Funds	**1,567,500**	**35,000**	**(16,600)**	**1,585,900**
Direct Billings to Outside Accounts/Fund Balance	**862,900**	**383,900**	**850,200**	**2,097,000**
Grand Total	**5,151,500**	**1,749,600**	**838,800**	**7,739,900**

Internal Service Allocation Methods

To help explain how the remaining internal service charges are calculated the following schedules outline how the costs are allocated for each of the internal service funds. Included are the list of activities in each department; the basis on which the costs of each particular activity are allocated; the total number of allocation units; the total cost to departments; the resulting cost per unit, where applicable; and a brief narrative example of how the allocation works. All schedules are based on the FY21 Budget.

Allocation Method by Activity					
General Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
Fleet Services (Preventative Maintenance/Major Maintenance/Asset Management)	Number of Vehicles	3,719 (All vehicle types)	Submitted by General Services	Submitted by General Services	Charges determined by actual usage plus any additional vehicles given in current budget
Fuel Services	Percent of Actual Usage Reported by Fuel Master & Wright Express system	100%	Submitted by General Services	Submitted by General Services	Charges determined by recent actual usage statistics for departments
Metro Surplus Property Auction	Customer Budget Size as Percentage of Total of Customer Department Budgets	N/A	$281,200	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.

Allocation Method by Activity					
Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
Standard Email (250MB)	Number of standard mailboxes	9,797	$586,968	$59.91	Department is charged $4.99 monthly per mailbox
Imaging Usage	Number of pages imaged	5,135,829	$150,446	$0.03	Department is charged $.002 monthly for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	11,606	$351,041	$30.25	Department is charged $2.52 monthly per GB of stored images
EBS HR and Payroll	Number of paychecks	524,233	$1,836,834	$3.50	Department is charged $0.29 monthly for each EBS paycheck
Kronos Time and Attendance	Number of Kronos transactions	68,413	$276,256	$4.04	Department is charged $0.34 monthly for each Kronos transaction
Oracle ULA	Number of ULA Licenses	80	$1,183,295	$14,791.19	Department is charged $1,232.60 monthly for each ULA License
ESRI	Number of ESRI Licenses	80	$258,795	$3,234.94	Department is charged $269.58 monthly for each ESRI License
Hyperion	Allocated to departments based on budget size	1,062,631,400	$938,688	$0.001	Department is charged $0.001 per budgeted dollar
EBS General Accounting	Number of EBS financial transactions (GL, AP, invoices, etc.)	938,398	$3,096,338	$3.30	Department is charged $0.27 monthly for each EBS transaction
Procurement	Number of purchase orders processed using EBS and/or Procurement system	64,335	$505,187	$7.85	Department is charged $0.65 monthly for each procurement transaction
EBS and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	25,103,367	$1,257,206	$0.05	Department is charged $0.004 monthly for each stored transaction
Tax System	Allocated 100% to Trustee	N/A	$486,813	N/A	Allocated 100% to Trustee
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	$1,149,599	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	54	$520,428	$9,637.56	Departments on Nashville.gov are charged $803.13 monthly
External Site - Full Support	Full support of sites external to Nashville.gov platform	2	$37,748	$18,874.00	Department is charged $1,572.83 monthly per external site supported
Web Traffic Tier 1(0-10k Page Views)	Number of web page views	N/A	$0.00	$0.00	Department not charged if less than 10,000 page views

Allocation Method by Activity					
Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
Web Traffic Tier 2 (10k - 100k Page Views)	Number of web page views	617,754	$20,550	$0.033	Department is charged $0.033 per page view
Web Traffic Tier 3 (Above 100k Page Views)	Number of web page views	15,092,347	$166,092	$0.011	Department is charged $0.011 per page view
Application Maintenance & Support	Number of application support hours	4,779	$338,782	$70.89	Department is charged $70.89 for each allocated hour
Database Support	Number of database support hours	3,101	$137,738	$44.42	Department is charged $44.42 for each allocated hour
Desk Side Support	Number of personal computing devices supported	8,105	$2,841,347	$350.57	Department is charged $29.21 monthly per device supported
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	10,692	$545,941	$51.06	Department is charged $4.26 monthly per device managed
AS/400	Portion of shared AS/400 resources used	1	$99,397	$99,397.00	Department is charged $8,283.08 monthly per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	96	$351,568	$3,662.17	Department is charged $305.18 monthly per device housed
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	19.11	$32,333	$1,691.94	Department is charged $141.00 monthly per device housed
Managed Physical Server	Number of physical servers supported	265	$1,071,527	$4,043.50	Department is charged $336.96 monthly per physical server supported
Managed Virtual Server	Number of virtual servers supported	321	$425,675	$1,326.09	Department is charged $110.51 monthly per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	1,888,975	$737,886	$0.39	Departments is charged $0.03 monthly per GB of storage space
Network Nodes	Number of connections to the Metro network. (computing devices, VPN accounts, multifunction devices, cameras and wireless access points)	14,788	$7,884,465	$533.17	Department is charged $44.43 monthly per connection
800 MHz Radio (Access to radio service w/Metro Owned Equipment)	Number of radios	6,851	$1,925,570	$281.06	Department is charged $23.42 monthly per connection
800 MHz Radio (Access to radio service w/o Metro Owned Equipment)	Number of radios	1,633	$304,130	$186.24	Department is charged $15.52 monthly per connection

02 Metropolitan Council - At a Glance

Mission To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 2,296,900	$ 2,629,200	$ 2,678,400
Total Expenditures and Transfers	$ 2,296,900	$ 2,629,200	$ 2,678,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.32	$ 3.80	$ 3.86

Positions

Total Budgeted Positions	53	53	53

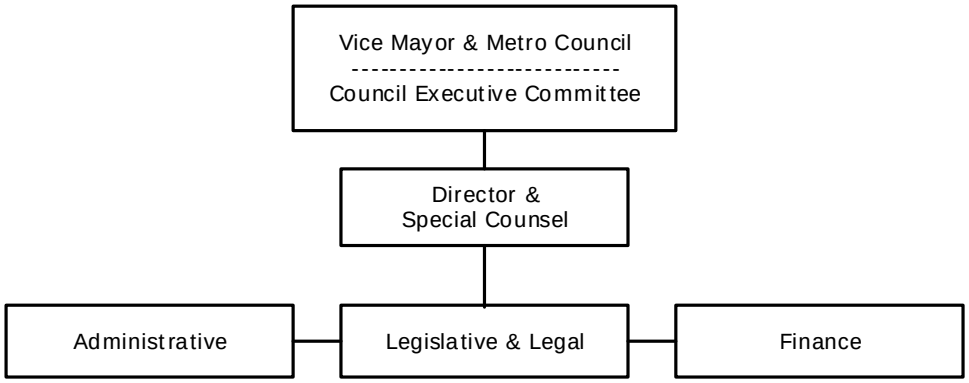
Contacts

Director of Council Office: Jon Cooper email: jon.cooper@nashville.gov
Finance Manager: Maria Caulder email: maria.caulder@nashville.gov

204 Metro Courthouse 37201 Phone: 615-862-6780

02 Metropolitan Council - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

02 Metropolitan Council - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Continuing Education / Training			
Training Development	GSD	$36,700	Training provides for ability to maintain best practices and current trends with peer city and county governments
Council Support			
Salaries and Fringes	GSD	20,000	Provides research, draft and analysis of legislation, as well as other administrative support to the Council
Non-allocated Financial Transactions			
Longevity	GSD	(7,500)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$49,200	
TOTAL		$49,200	

02 Metropolitan Council - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,153,800	1,976,100	2,523,100	2,515,600	(7,500)	-0.30%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.0%
Professional & Purchased Services	3,600	2,041	3,600	3,600	0	0.0%
Travel, Tuition, and Dues	38,700	26,073	38,700	38,700	0	0.0%
Communications	15,900	15,972	15,900	15,900	0	0.0%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	78,800	78,800	82,200	82,200	0	0.0%
Other Expenses	4,700	9,374	(35,700)	21,000	56,700	-158.82%
TOTAL OTHER SERVICES	143,100	132,618	106,100	162,800	56,700	53.44%
TOTAL OPERATING EXPENSES	**2,296,900**	**2,108,718**	**2,629,200**	**2,678,400**	**49,200**	**1.87%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,296,900**	**2,108,718**	**2,629,200**	**2,678,400**	**49,200**	**1.87%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$3.32**	**$3.05**	**$3.80**	**$3.86**	**$0.06**	**1.58%**

02 Metropolitan Council - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	0	0.00	1	1.00	1	1.00	0	0.00
Attorney 1	NS	00480	1	1.00	0	0.00	0	0.00	0	0.00
Council Member	CM	01334	40	40.00	40	40.00	40	40.00	0	0.00
Director/Special Counsel	NS	10557	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Planner 3	OR08	06861	1	1.00	1	1.00	1	1.00	0	0.00
Vice Mayor	VM	05754	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**53**	**53.00**	**53**	**53.00**	**53**	**53.00**	**0**	**0.00**
Department Totals			**53**	**53.00**	**53**	**53.00**	**53**	**53.00**	**0**	**0.00**

03 Metropolitan Clerk - At a Glance

Mission

The Metropolitan Clerk records the regulations and transactions of the Metropolitan Government of Nashville and Davidson County, Tennessee; and in that capacity maintains the Metropolitan Charter and Code of Laws, legislation, actions by the Metropolitan Council, by-laws and rosters of metropolitan boards and commissions, executed contracts, fees, regulations and reports by metropolitan departments, maps of the metropolitan streets and the councilmanic, tax, and zoning districts, the Metropolitan Government's deeds and easements, oaths of elected officials, and bonds.

The Metropolitan Clerk is the filing office for petitions to amend the Metropolitan Charter, complaints to the Board of Ethical Conduct, bond protests, petitions to recall elected officials, candidate petitions for vacant offices filled by the Metropolitan Council, financial disclosures of metropolitan officials, certain private agency disclosures, certain legal notices to the metropolitan government, and petitions related to legislation.

The Metropolitan Clerk administers the commercial solicitation code and lobbyist code; keeps and retrieves on demand the inactive and historical records for metropolitan departments; provides administrative services for the Board of Ethical Conduct, Charter Revision and Public Records Commissions; publishes legal notices for Council public hearings, zoning ordinances, the budget ordinance, bond resolutions, and charitable appropriations; and manages open records requests for most metropolitan agencies.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 878,300	$ 892,600	$ 909,200
Total Expenditures and Transfers	$ 878,300	$ 892,600	$ 909,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 11,200	$ 11,700	$ 11,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 11,200	$ 11,700	$ 11,700
Non-program Revenue	$ 2,100	$ 1,600	$ 1,600
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 13,300	$ 13,300	$ 13,300
Expenditures Per Capita	$ 1.27	$ 1.29	$ 1.31

Positions

Total Budgeted Positions	8	8	8

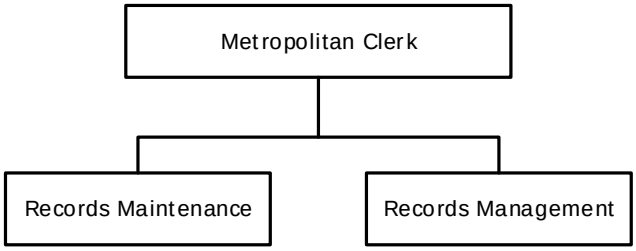
Contacts

Metropolitan Clerk: Elizabeth Waites email: elizabeth.waites@nashville.gov

205 Metro Courthouse 37201 Phone: 615-862-6770

03 Metropolitan Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legislative

Legislative

Records Management

Records Management

03 Metropolitan Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Council and Boards Software Improvement			
Software Improvement	GSD	$20,500	Improvement to the Legislative Management and Voting Software functionality
Non-allocated Financial Transactions			
Longevity	GSD	(3,900)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$16,600	
TOTAL		$16,600	

03 Metropolitan Clerk - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	587,500	535,865	609,400	605,500	(3,900)	-0.64%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.0%
Professional & Purchased Services	25,900	26,462	26,400	26,400	0	0.0%
Travel, Tuition, and Dues	11,400	10,095	12,100	12,100	0	0.0%
Communications	27,300	17,254	24,600	42,700	18,100	73.58%
Repairs & Maintenance Services	42,500	31,859	42,500	42,500	0	0.0%
Internal Service Fees	62,000	62,000	54,400	54,400	0	0.0%
Other Expenses	121,200	93,202	122,700	125,100	2,400	1.96%
TOTAL OTHER SERVICES	290,800	241,350	283,200	303,700	20,500	7.24%
TOTAL OPERATING EXPENSES	**878,300**	**777,215**	**892,600**	**909,200**	**16,600**	**1.86%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**878,300**	**777,215**	**892,600**	**909,200**	**16,600**	**1.86%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,200	12,769	11,700	11,700	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**11,200**	**11,200**	**11,200**	**11,200**	**11,200**	**11,200**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	2,100	2,580	1,600	1,600	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,100**	**2,580**	**1,600**	**1,600**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**13,300**	**15,349**	**13,300**	**13,300**	**0**	**0.0%**
Expenditures Per Capita	**$1.27**	**$1.12**	**$1.29**	**$1.31**	**$0.02**	**1.55%**

03 Metropolitan Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	1.50	3	2.50	3	2.50	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	1	0.50	1	0.50	1	0.50	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**7.00**	**8**	**7.00**	**8**	**7.00**	**0**	**0.00**
Department Totals			**8**	**7.00**	**8**	**7.00**	**8**	**7.00**	**0**	**0.00**

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 collaboration, policy, communications/outreach, customer service and performance management, the Mayor's Office drives an accountable, efficient and transparent government that works for everyone.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 4,345,600	$ 4,688,300	$ 4,668,900
Special Purpose Fund	388,700	209,900	49,300
Total Expenditures and Transfers	$ 4,734,300	$ 4,898,200	$ 4,718,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	389,200	209,900	0
Total Program Revenue	$ 389,200	$ 209,900	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 389,200	$ 209,900	$ 0
Expenditures Per Capita	$ 6.85	$ 7.07	$ 6.80

Positions

Total Budgeted Positions	34	34	32

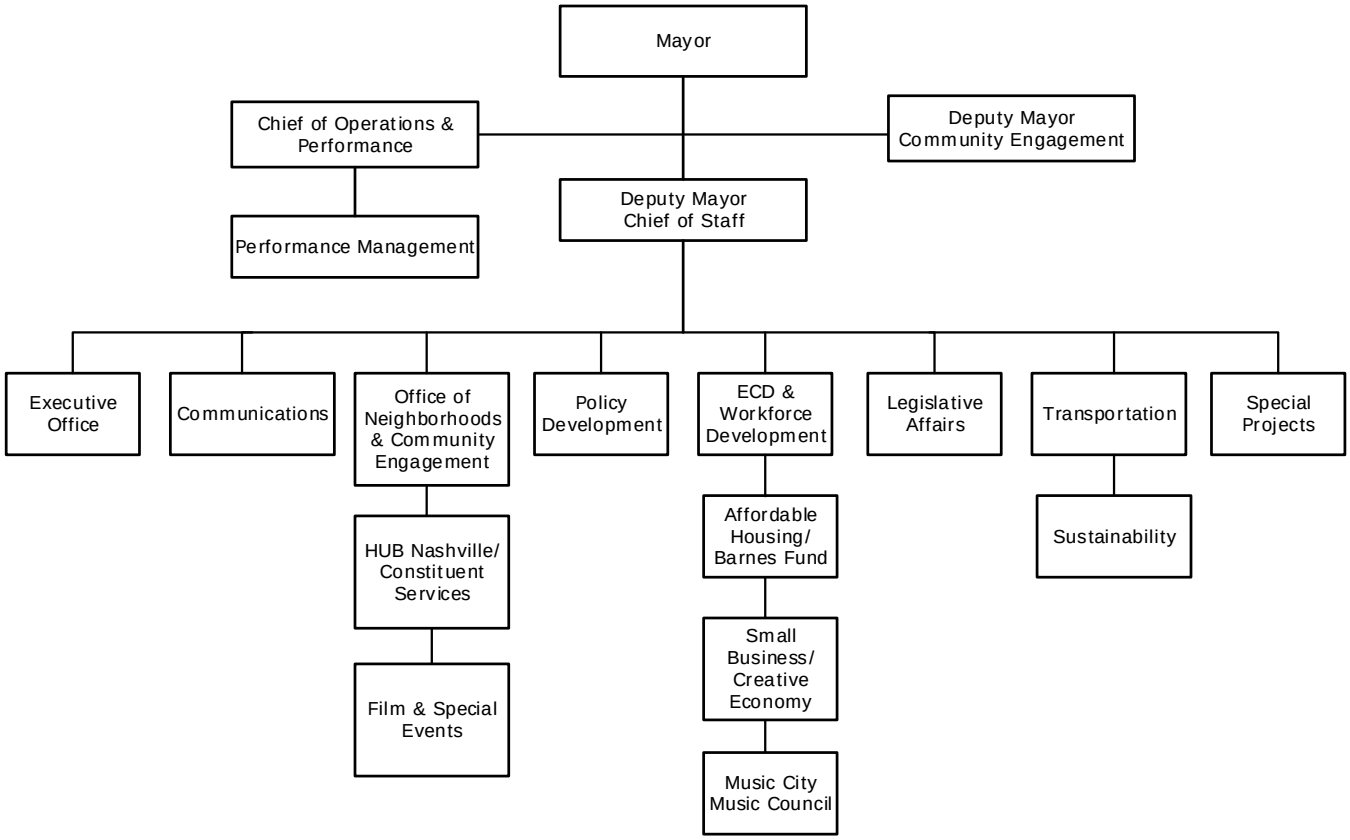
Contacts

Department Head: John Cooper, Mayor — email: John.Cooper@nashville.gov
Deputy Mayor, Chief of Staff: Bill Phillips — Email: Bill.Phillips@nashville.gov

100 Metro Courthouse 37201 — Phone: 615-862-6000

04 Mayor's Office - At a Glance

Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

04 Mayor's Office - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Mayor's Office Grants and Donations			
Grants and Donations Adjustment	SPF**	$(160,600) (2.00 FTEs)	Adjustment for expired and expended grant and donation funding
Non-allocated Financial Transactions			
Longevity	GSD	(6,400)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(13,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(19,400)	
Special Purpose Funds Total		$(160,600) (2.00 FTEs)	
TOTAL		$(180,000) (2.00 FTEs)	

** SPF – Special Purpose Funds

04 Mayor's Office - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,756,800	3,467,695	4,216,000	4,209,600	(6,400)	-0.15%
OTHER SERVICES:						
Utilities	2,300	2,374	2,300	2,300	0	0.0%
Professional & Purchased Services	338,100	439,123	347,200	254,300	(92,900)	-26.76%
Travel, Tuition, and Dues	48,800	46,287	41,600	14,600	(27,000)	-64.90%
Communications	45,800	54,281	45,900	44,900	(1,000)	-2.18%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	120,200	120,200	113,600	113,600	0	0.0%
Other Expenses	33,600	99,842	(78,300)	29,600	107,900	-137.80%
TOTAL OTHER SERVICES	588,800	762,107	472,300	459,300	(13,000)	-2.75%
TOTAL OPERATING EXPENSES	**4,345,600**	**4,229,802**	**4,688,300**	**4,668,900**	**(19,400)**	**-0.41%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**4,345,600**	**4,229,802**	**4,688,300**	**4,668,900**	**(19,400)**	**-0.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	832	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**832**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**832**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$6.29**	**$6.12**	**$6.77**	**$6.73**	**$(0.04)**	**-0.59%**

04 Mayor's Office - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	278,300	27,262	192,500	44,100	(148,400)	-77.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	20,000	7,191	5,500	0	(5,500)	-100.00%
Travel, Tuition, and Dues	13,100	2,602	4,700	4,400	(300)	-6.38%
Communications	8,800	0	1,100	0	(1,100)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	68,500	3,375	6,100	800	(5,300)	-86.89%
TOTAL OTHER SERVICES	110,400	13,168	17,400	5,200	(12,200)	-70.11%
TOTAL OPERATING EXPENSES	**388,700**	**40,430**	**209,900**	**49,300**	**(160,600)**	**-76.51%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**388,700**	**40,430**	**209,900**	**49,300**	**(160,600)**	**-76.51%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	389,200	99,611	209,900	0	(209,900)	-100.00%
TOTAL PROGRAM REVENUE	**389,200**	**99,611**	**209,900**	**0**	**(209,900)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**389,200**	**99,611**	**209,900**	**0**	**(209,900)**	**-100.00%**
Expenditures Per Capita	**$0.56**	**$0.06**	**$0.30**	**$0.07**	**$(0.23)**	**-76.67%**

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20 – FY21 Variance Pos.	FY20 – FY21 Variance FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	0	0.00	0	0.00	0	0.00
Adv to Mayor-Pub Safety/Justic	NS	11016	1	1.00	0	0.00	0	0.00	0	0.00
Adv to the Mayor-Edu Policy	NS	11019	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Scheduler	NS	11033	1	1.00	0	0.00	0	0.00	0	0.00
CCO/Dir of Legislative Affairs-MO	NS	11074	0	0.00	1	1.00	1	1.00	0	0.00
Chief Comm Officer-MO	NS	11018	1	1.00	1	1.00	1	1.00	0	0.00
Chief Compliance Officer-MO	NS	11030	1	1.00	0	0.00	0	0.00	0	0.00
Chief Div Equity & Incl	NS	10813	1	1.00	0	0.00	0	0.00	0	0.00
Chief of Operations-MO	NS	11066	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Mayor's Office	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer - Mayor's Off	NS	10926	1	1.00	0	0.00	0	0.00	0	0.00
Coordinator/Econ Opport &	NS	11075	0	0.00	1	1.00	1	1.00	0	0.00
Council Liaison/Development	NS	11076	0	0.00	1	1.00	1	1.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor	NS	07976	0	0.00	1	1.00	1	1.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Community Engagement	NS	10927	1	1.00	0	0.00	0	0.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Housing	NS	10812	1	1.00	0	0.00	0	0.00	0	0.00
Dir of St Govern Relations & Council	NS	11072	0	0.00	1	1.00	1	1.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	1	1.00	1	1.00	0	0.00
Director of Performance Mgmt-MO	NS	11079	0	0.00	1	1.00	1	1.00	0	0.00
Director of Policy-MO	NS	11064	0	0.00	1	1.00	1	1.00	0	0.00
Director-Constituent Resp-MO	NS	10909	1	1.00	1	1.00	1	1.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	NS	10300	1	1.00	1	1.00	1	1.00	0	0.00
Manager Music Cty Music Cou-MO	NS	10817	1	1.00	0	0.00	0	0.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
New Americans Liason-MO	NS	10818	1	1.00	1	1.00	1	1.00	0	0.00
Performance Manager-MO	NS	11084	0	0.00	3	3.00	3	3.00	0	0.00
Planner of Neighborhood Dev &	NS	11077	0	0.00	1	1.00	1	1.00	0	0.00
Policy Analyst-MO	NS	11073	0	0.00	1	1.00	1	1.00	0	0.00
Press Secretary-Mayor's Office	NS	11008	1	1.00	1	1.00	1	1.00	0	0.00
Project Manager	NS	PrjMgr	1	1.00	0	0.00	0	0.00	0	0.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-MO	NS	11067	0	0.00	1	1.00	1	1.00	0	0.00
Spec Asst/Dir of Neighborhood-MO	NS	11071	0	0.00	1	1.00	1	1.00	0	0.00
Special Asst	NS	04972	2	2.00	0	0.00	0	0.00	0	0.00
Sr Advisor Economic Opp-MO	NS	10809	1	1.00	0	0.00	0	0.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	0	0.00	1	1.00	1	1.00	0	0.00
Sr Legislative Advisor-MO	NS	10820	2	2.00	0	0.00	0	0.00	0	0.00
Sr. Commun Adv/Speechwriter-MO	NS	11022	1	1.00	0	0.00	0	0.00	0	0.00
Staff Assistant/Receptionist-MO	NS	11080	0	0.00	1	1.00	1	1.00	0	0.00

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20 – FY21 Variance Pos.	FY20 – FY21 Variance FTE
Trans & Sustainability Mg-MO	NS	10821	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**32**	**32.00**	**32**	**32.00**	**32**	**32.00**	**0**	**0.00**
32004 Mayor's Office Grants										
Chief Resilience Officer	NS	10932	1	1.00	1	0.00	0	0.00	-1	-1.00
Total Positions & FTEs			**1**	**1.00**	**1**	**0.00**	**0**	**0.00**	**-1**	**-1.00**
32305 MAY ECD Financial Empowerment										
Consumer Protection Fellow-MO	NS	11021	1	1.00	1	0.00	0	0.00	-1	-1.00
Total Positions & FTEs			**1**	**1.00**	**1**	**0.00**	**0**	**0.00**	**-1**	**-1.00**
Department Totals			**34**	**34.00**	**34**	**34.00**	**32**	**32.00**	**-2**	**-2.00**

05 Election Commission - At a Glance

Mission

The Commission is responsible for providing free and fair federal, state and local elections to every eligible citizen of Davidson County so they have equal access to the election process and can exercise their right to vote.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 2,910,600	$ 2,985,300	$ 3,094,900
Total Expenditures and Transfers	$ 2,910,600	$ 2,985,300	$ 3,094,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,000	$ 3,000	$ 3,000
Other Governments and Agencies	0	750,000	25,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,000	$ 753,000	$ 28,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,000	$ 753,000	$ 28,000
Expenditures Per Capita	$ 4.21	$ 4.31	$ 4.46

Positions

Total Budgeted Positions	40	38	38

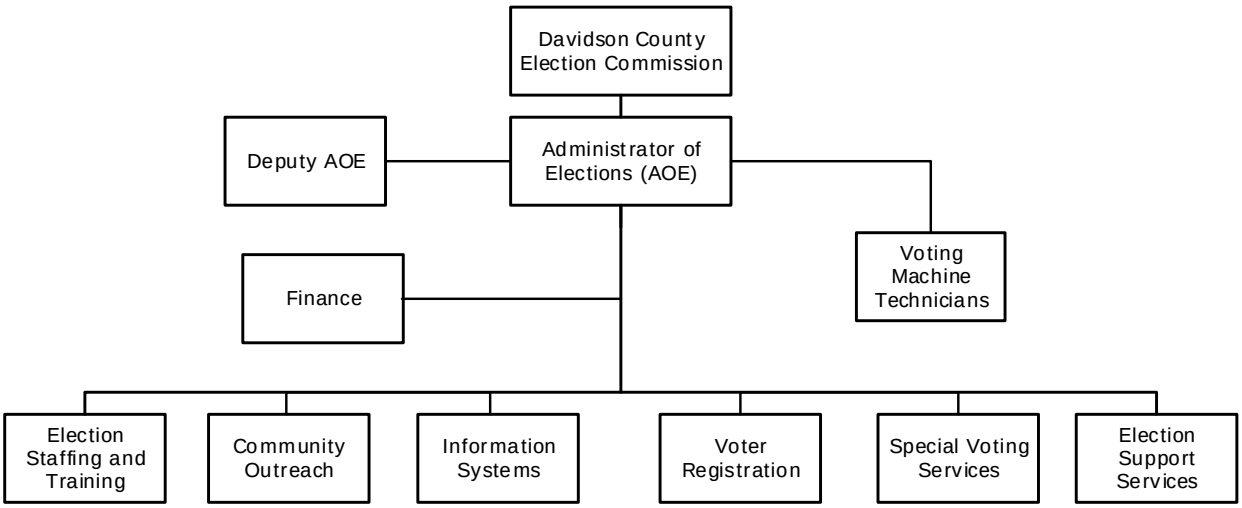
Contacts

Administrator of Elections: Jeff Roberts email: jeff.roberts@nashville.gov
Finance Manager: Rick Brown email: rick.brown@nashville.gov

1417 Murfreesboro Pike 37217 Phone: 615-862-8800

05 Election Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Election

Register to Vote

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
FY21 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY21 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes
August 2020 County General, State and Federal Primary, Early Voting	GSD	$296,800	
August 2020 County General, State and Federal Primary	GSD	565,100	
November 2020 State and Federal General, Early Voting	GSD	555,100	
November 2020 State and Federal Primary	GSD	771,100	
Addition Funding for Security Expenditures	GSD	75,000	
Addition Funding for COVID19 Expenditures	GSD	50,000	
FY21 Total Non-Recurring Funding for Election-Related Expenses held in Administrative Account	**GSD**	**2,313,100**	
FY20 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account			To adjust previous fiscal year's non-recurring funding for election-related expenses held in an administrative account with no impact on performance. The adjustment for each expenditure is listed below for reference purposes
August 2019 Metropolitan General Election, Early Voting	GSD	(302,300)	
August 2019 Metropolitan General Election	GSD	(595,400)	
September 2019 Metropolitan Run-Off Election, Early Voting	GSD	(230,600)	
September 2019 Metropolitan Run-Off Election	GSD	(444,300)	
March 2020 Presidential Primary Election, Early Voting	GSD	(322,100)	
March 2020 Presidential Primary Election	GSD	(630,300)	
FY20 Non-Recurring Adjustment for Election-Related Expenses held in Administrative Account	**GSD**	**(2,525,000)**	

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
License, Support and Maintenance Fees			
Contractual increase	GSD	121,500	Support the contractual license, support and maintenance fees increase for new voting equipment and voter registration database
Non-allocated Financial Transactions			
Longevity	GSD	(11,900)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$109,600	
TOTAL		$109,600	

05 Election Commission - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,386,900	2,031,096	2,470,100	2,399,700	(70,400)	-2.85%
OTHER SERVICES:						
Utilities	9,100	9,738	9,100	9,100	0	0.0%
Professional & Purchased Services	3,300	2,598	3,300	3,300	0	0.0%
Travel, Tuition, and Dues	4,200	3,960	4,200	4,200	0	0.0%
Communications	50,100	40,247	40,100	40,100	0	0.0%
Repairs & Maintenance Services	4,400	3,262	4,400	3,500	(900)	-20.45%
Internal Service Fees	303,700	303,700	295,200	295,200	0	0.0%
Other Expenses	148,900	141,037	158,900	339,800	180,900	113.85%
TOTAL OTHER SERVICES	523,700	504,542	515,200	695,200	180,000	34.94%
TOTAL OPERATING EXPENSES	**2,910,600**	**2,535,638**	**2,985,300**	**3,094,900**	**109,600**	**3.67%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,910,600**	**2,535,638**	**2,985,300**	**3,094,900**	**109,600**	**3.67%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	4,750	3,000	3,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	15,164	750,000	25,000	(725,000)	-96.67%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**3,000**	**19,914**	**753,000**	**28,000**	**(725,000)**	**-96.28%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	**3,000**	**19,914**	**753,000**	**28,000**	**(725,000)**	**-96.28%**
Expenditures Per Capita	**$4.21**	**$3.67**	**$4.31**	**$4.46**	**$0.15**	**3.48%**

05 Election Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20 - FY21 Variance Pos.	FY20 - FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Election Commission Clk	NS	10931	3	2.50	1	0.50	1	0.50	0	0.00
Election Commissioner	NS	01743	5	0.50	5	0.50	5	0.50	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Machine Tech	NS	02954	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	11	11.00	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	3	3.00	2	2.00	2	2.00	0	0.00
Program Spec 3	ST10	07380	2	2.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	NS	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**40**	**35.00**	**38**	**33.00**	**38**	**33.00**	**0**	**0.00**

Department Totals			**40**	**35.00**	**38**	**33.00**	**38**	**33.00**	**0**	**0.00**

06 Law - At a Glance

Mission

The mission of the Department of Law is to provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 6,157,400	$ 6,427,600	$ 6,378,500
Total Expenditures and Transfers	$ 6,157,400	$ 6,427,600	$ 6,378,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 50,000	$ 4,600	$ 6,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 50,000	$ 4,600	$ 6,100
Non-program Revenue	$ 66,300	$ 96,600	$ 87,500
Transfers From Other Funds and Units	2,457,400	2,457,400	2,457,400
Total Revenues and Transfers	$ 2,573,700	$ 2,558,600	$ 2,551,000
Expenditures Per Capita	$ 8.91	$ 9.28	$ 9.19

Positions

Total Budgeted Positions	47	48	48

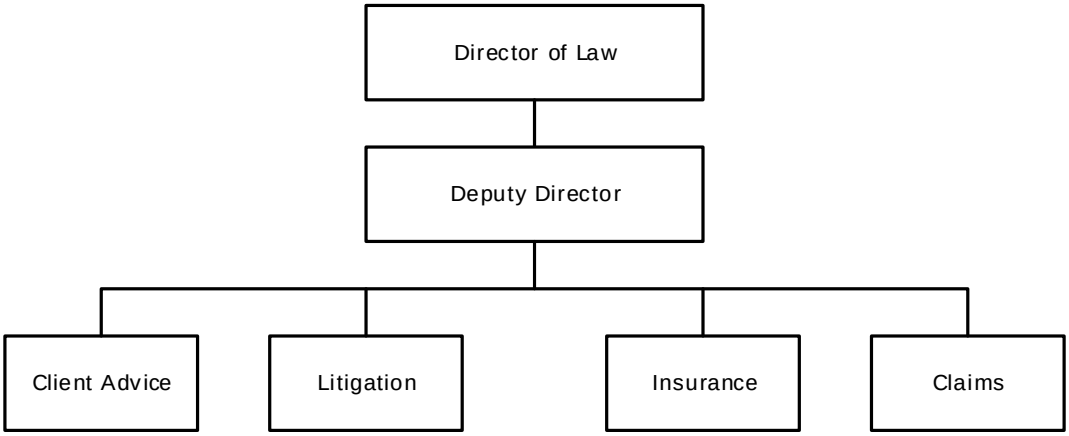
Contacts

Director of Law: Robert E. Cooper, Jr. email: bob.cooper@nashville.gov
Deputy Director of Law: Tom Cross email: tom.cross@nashville.gov

108 Metro Courthouse 37201 Phone: 615-862-6341

06 Law - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legal Services

Client Advice and Support
Contracts
Legislation
Litigation and Administrative Hearings

Risk Management

Claims
Insurance

06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Westlaw Contract			
Contractual Increase	GSD	$1,400	Contractual increase for the electronic legal research tool
Washington Square			
Contractual Decrease	GSD	(26,000)	Contractual decrease due to the renegotiation of the Washington Square lease
Non-allocated Financial Transactions			
Longevity	GSD	(24,500)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(49,100)	
TOTAL		$(49,100)	

06 Law - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,486,900	5,366,281	5,740,900	5,716,400	(24,500)	-0.43%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.0%
Professional & Purchased Services	50,500	587	50,500	500	(50,000)	-99.01%
Travel, Tuition, and Dues	47,600	17,480	47,600	17,600	(30,000)	-63.03%
Communications	183,900	73,840	183,900	104,200	(79,700)	-43.34%
Repairs & Maintenance Services	1,300	1,040	1,300	1,300	0	0.0%
Internal Service Fees	102,100	102,100	105,400	105,400	0	0.0%
Other Expenses	284,600	425,886	297,500	432,600	135,100	45.41%
TOTAL OTHER SERVICES	670,500	621,291	686,700	662,100	(24,600)	-3.58%
TOTAL OPERATING EXPENSES	**6,157,400**	**5,987,572**	**6,427,600**	**6,378,500**	**(49,100)**	**-0.76%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**6,157,400**	**5,987,572**	**6,427,600**	**6,378,500**	**(49,100)**	**-0.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	50,000	6,563	4,600	6,100	1,500	32.61%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**50,000**	**6,563**	**4,600**	**6,100**	**1,500**	**32.61%**
NON-PROGRAM REVENUE:						
Property Taxes	66,300	60,976	96,600	87,500	(9,100)	-9.42%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**66,300**	**60,976**	**96,600**	**87,500**	**(9,100)**	**-9.42%**
TRANSFERS FROM OTHER FUNDS/UNITS	**2,457,400**	**2,457,400**	**2,457,400**	**2,457,400**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,573,700**	**2,524,939**	**2,558,600**	**2,551,000**	**(7,600)**	**-0.30%**
Expenditures Per Capita	**$8.91**	**$8.66**	**$9.28**	**$9.19**	**$(0.09)**	**-0.99%**

06 Law - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 1	OR06	10868	3	3.00	7	7.00	7	7.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	4	4.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 3	OR10	10870	8	8.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	13	13.00	15	15.00	15	15.00	0	0.00
Assoc Metropolitan Attorney	OR13	07192	2	2.00	3	2.50	3	2.50	0	0.00
Claims Rep 1	ST08	06674	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	ST09	06673	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Metropolitan Attorney	OR13	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	1	1.00	1	1.00	0	0.00
Insurance Div Mgr	OR09	06581	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP03	03130	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	ST08	07343	7	7.00	7	7.00	7	7.00	0	0.00
Total Positions & FTEs			**47**	**47.00**	**48**	**47.50**	**48**	**47.50**	**0**	**0.00**

Department Totals			**47**	**47.00**	**48**	**47.50**	**48**	**47.50**	**0**	**0.00**

07 Planning - At a Glance

Mission

The Planning Commission guides growth and development as Nashville and Davidson County evolve into a more socially, economically and environmentally sustainable community, with a commitment to the preservation of important assets, efficient use of public infrastructure, distinctive and diverse neighborhood character, free and open civic life, and choices in housing and transportation.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 4,799,900	$ 4,945,100	$ 5,077,000
Special Purpose Fund	828,600	1,097,600	999,900
MPO Fund	0	0	0
Total Expenditures and Transfers	$ 5,628,500	$ 6,042,700	$ 6,076,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,071,600	$ 1,881,600	$ 1,881,600
Other Governments and Agencies	707,000	966,000	728,300
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,778,600	$ 2,847,600	$ 2,609,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues and Transfers	$ 2,828,600	$ 2,897,600	$ 2,659,900
Expenditures Per Capita	$ 8.14	$ 8.72	$ 8.75

Positions

Total Budgeted Positions	50	50	51

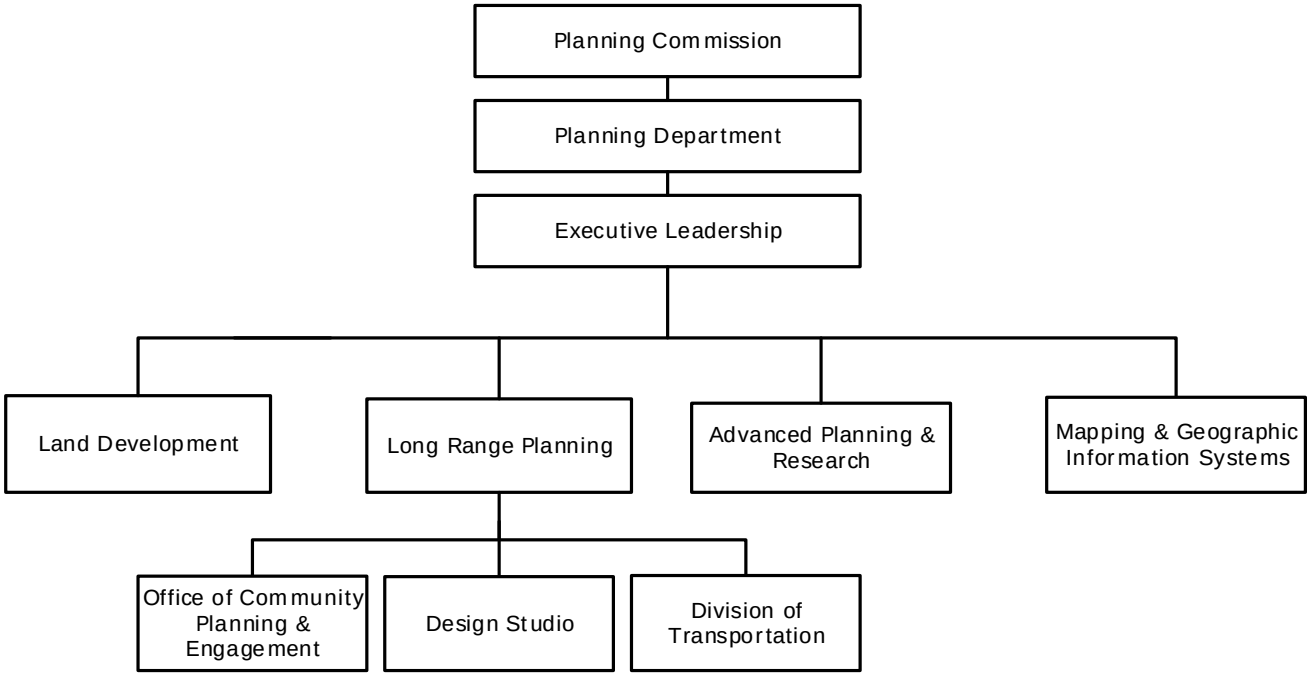
Contacts

Director of Planning: Lucy Kempf email: lucy.kempf@nashville.gov
Chief Financial Officer: George Rooker email: george.rooker@nashville.gov

800 2nd Avenue South 37210 Phone: 615-862-7150

07 Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Division of Transportation Planning

Division of Transportation Planning
Travel Demand Model CMAQ

Executive Leadership

Capital Planning & Research Program
Executive Leadership

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Land Development

Land Development

Planning Policy and Design

General Plan Update
Planning Policy and Design

Regional Transportation Planning

Regional Transportation Planning
Smart Growth America
STP Active Mobility

07 Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
2020 Council & School Board Redistricting and Census Analysis			
GIS staff and software addition	GSD	$81,200 1.00 FTE	Addition of 1 Planning Tech 2 and GIS software to support redrawing Council and School Board districts after the 2020 Census
Advance Planning & Research and Grant Fund Adjustments			
Funding Adjustments	SPF**	(97,700)	Increase in funding for Advance Planning & Research budget and decrease in CMAQ grant funds, with minimal impact on performance
Non-allocated Financial Transactions			
ESRI (GIS) Licensing Transfer Restoration	GSD	68,400	To restore transfer of ESRI (GIS) Licensing to ITS back to Planning Commission budget
Longevity	GSD	(14,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(3,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$131,900 1.00 FTE	
Special Purpose Funds Total		$(97,700)	
TOTAL		$34,200 1.00 FTE	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

07 Planning - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,456,500	4,288,470	4,655,000	4,601,800	(53,200)	-1.14%
OTHER SERVICES:						
Utilities	0	239	0	0	0	0.0%
Professional & Purchased Services	148,600	76,034	80,200	116,000	35,800	44.64%
Travel, Tuition, and Dues	18,300	50,646	18,300	15,300	(3,000)	-16.39%
Communications	98,400	58,037	98,400	98,400	0	0.0%
Repairs & Maintenance Services	2,200	721	2,200	2,200	0	0.0%
Internal Service Fees	155,600	155,600	170,700	170,700	0	0.0%
Other Expenses	(79,700)	88,075	(79,700)	72,600	152,300	-191.09%
TOTAL OTHER SERVICES	343,400	429,352	290,100	475,200	185,100	63.81%
TOTAL OPERATING EXPENSES	**4,799,900**	**4,717,822**	**4,945,100**	**5,077,000**	**131,900**	**2.67%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**4,799,900**	**4,717,822**	**4,945,100**	**5,077,000**	**131,900**	**2.67%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,000,000	2,022,157	1,800,000	1,800,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	61	0	0	0	0.0%
TOTAL PROGRAM REVENUE	2,000,000	2,022,218	1,800,000	1,800,000	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,000,000**	**2,022,218**	**1,800,000**	**1,800,000**	**0**	**0.0%**
Expenditures Per Capita	**$6.94**	**$6.83**	**$7.14**	**$7.31**	**$0.17**	**2.38%**

07 Planning - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	251,700	235,240	253,200	199,200	(54,000)	-21.33%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	324,900	198,014	388,900	469,500	80,600	20.73%
Travel, Tuition, and Dues	5,400	3,881	25,400	12,700	(12,700)	-50.00%
Communications	87,500	75	137,500	141,300	3,800	2.76%
Repairs & Maintenance Services	33,400	0	52,200	56,300	4,100	7.85%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	83,400	8,112	159,800	61,500	(98,300)	-61.51%
TOTAL OTHER SERVICES	534,600	210,082	763,800	741,300	(22,500)	-2.95%
TOTAL OPERATING EXPENSES	**786,300**	**445,322**	**1,017,000**	**940,500**	**(76,500)**	**-7.52%**
TRANSFERS TO OTHER FUNDS/UNITS	**42,300**	**23,847**	**80,600**	**59,400**	**(21,200)**	**-26.30%**
TOTAL EXPENSES & TRANSFERS	**828,600**	**469,169**	**1,097,600**	**999,900**	**(97,700)**	**-8.90%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	71,600	41,421	81,600	81,600	0	0.0%
Federal (Direct & Pass Through)	707,000	315,312	777,800	582,600	(195,200)	-25.10%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	72,796	188,200	145,700	(42,500)	-22.58%
Other Program Revenue	0	10,446	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**778,600**	**439,975**	**1,047,600**	**809,900**	**(237,700)**	**-22.69%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**828,600**	**489,975**	**1,097,600**	**859,900**	**(237,700)**	**-21.66%**
Expenditures Per Capita	**$1.20**	**$0.68**	**$1.58**	**$1.44**	**$(0.14)**	**-8.86%**

07 Planning - Financial

Metro Planning Organization

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	206,325	0	0	0	0.0%
TOTAL OTHER SERVICES	0	206,325	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**0**	**206,325**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**0**	**206,325**	**0**	**0**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.00**	**$0.30**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

07 Planning - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 1	ST04	10120	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	7	7.00	4	4.00	4	4.00	0	0.00
Planner 2	OR06	06862	14	14.00	19	19.00	19	19.00	0	0.00
Planner 3	OR08	06861	4	4.00	3	3.00	3	3.00	0	0.00
Planning Asst Exec Dir-Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	OR08	10129	6	6.00	5	5.00	5	5.00	0	0.00
Planning Mgr 2	OR09	06863	3	3.00	2	2.00	2	2.00	0	0.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	0	0.00	0	0.00	1	1.00	1	1.00
Planning Tech 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**47**	**47.00**	**47**	**47.00**	**48**	**48.00**	**1**	**1.00**
Planning Grant Fund 30704										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planner 2	OR06	06862	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**50**	**50.00**	**50**	**50.00**	**51**	**51.00**	**1**	**1.00**

08 Human Resources - At a Glance

Mission

Metro Human Resources is committed to assisting our customers, both internal and external, by providing information and support in such areas as recruitment, compensation, benefits, training and employment relations.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 5,430,700	$ 5,653,200	$ 5,608,300
Total Expenditures and Transfers	$ 5,430,700	$ 5,653,200	$ 5,608,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 7.86	$ 8.16	$ 8.08

Positions

Total Budgeted Positions	62	63	63

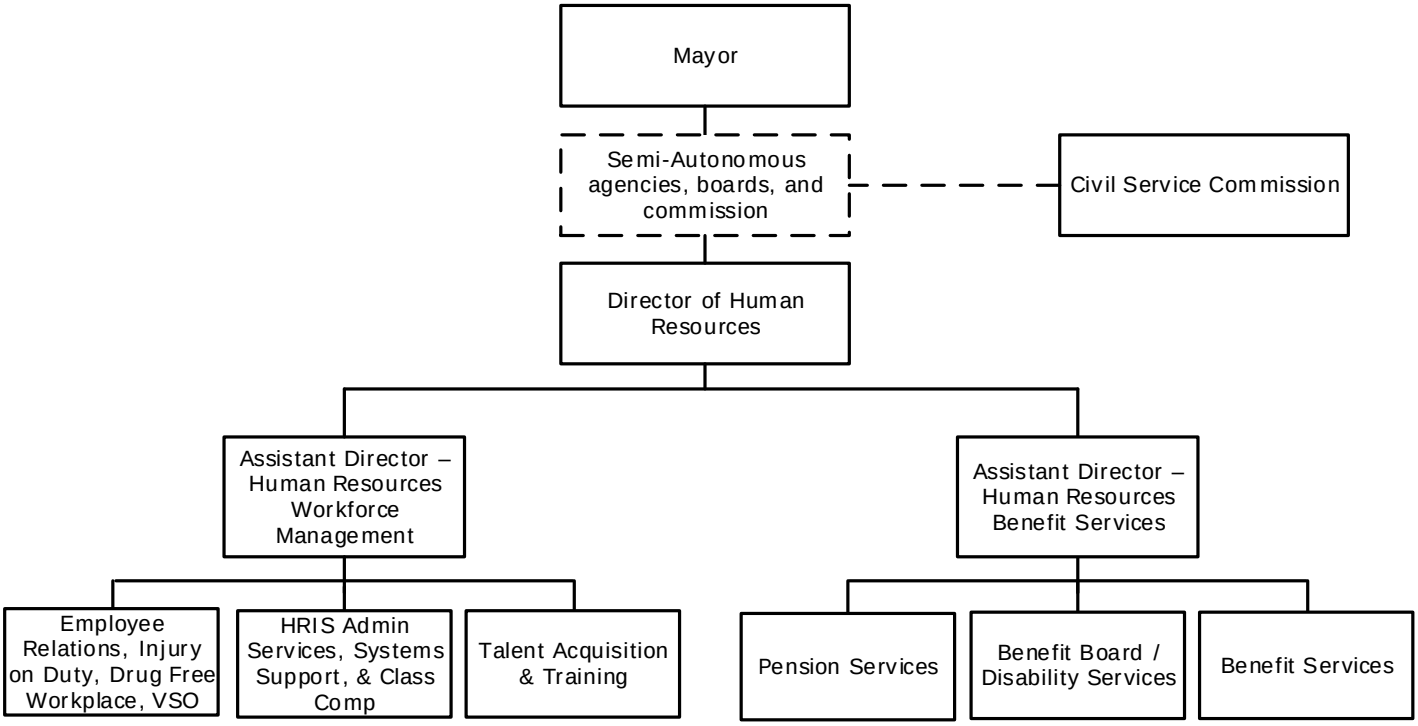
Contacts

Director of HR: Shannon Hall email: shannon.hall@nashville.gov
Assistant Director of Benefits: Ginger Hall email: ginger.hall@nashville.gov
Assistant HR Director: Michael D. Taylor email: michael.d.taylor@nashville.gov
Finance Officer: Jerome Trice email: jerome.trice@nashville.gov

404 James Robertson Parkway
Suite 1000 37219 Phone: 615-862-6640

08 Human Resources - At a Glance

Organizational Structure



Programs

Administration and Systems Support

Administration and Systems Support
Non-allocated Financial Transactions

Benefits Administration, Benefit Board and Committees

Benefit Services
Employee Relations
Workforce Management

08 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(43,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(1,300)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(44,900)	
TOTAL		$(44,900)	

08 Human Resources - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,210,700	3,934,216	4,442,200	4,257,100	(185,100)	-4.17%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	577,300	423,682	577,300	577,300	0	0.0%
Travel, Tuition, and Dues	19,600	12,933	19,600	18,300	(1,300)	-6.63%
Communications	81,700	84,220	81,700	81,700	0	0.0%
Repairs & Maintenance Services	2,000	31,686	2,000	2,000	0	0.0%
Internal Service Fees	270,700	270,700	261,700	261,700	0	0.0%
Other Expenses	268,700	359,798	268,700	410,200	141,500	52.66%
TOTAL OTHER SERVICES	1,220,000	1,183,019	1,211,000	1,351,200	140,200	11.58%
TOTAL OPERATING EXPENSES	**5,430,700**	**5,117,235**	**5,653,200**	**5,608,300**	**(44,900)**	**-0.79%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**5,430,700**	**5,117,235**	**5,653,200**	**5,608,300**	**(44,900)**	**-0.79%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$7.86**	**$7.40**	**$8.16**	**$8.08**	**$(0.08)**	**-0.98%**

08 Human Resources - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	6	6.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	OR07	07346	7	7.00	5	5.00	5	5.00	0	0.00
Human Resources Analyst 2	OR03	03455	15	15.00	15	15.00	15	15.00	0	0.00
Human Resources Analyst 3	OR05	06874	15	14.50	16	15.49	16	15.49	0	0.00
Human Resources Asst Dir	OR11	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Dir	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	3	3.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Professional Spec	OR04	07753	3	3.00	3	3.00	3	3.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Veterans Srv Officer Sr	OR03	10993	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**62**	**61.50**	**63**	**62.49**	**63**	**62.49**	**0**	**0.00**
Department Totals			**62**	**61.50**	**63**	**62.49**	**63**	**62.49**	**0**	**0.00**

09 Register of Deeds - At a Glance

Mission

The Mission of the Davidson County Register of Deeds office is to provide accurate recording of public records for all who use the Register's office. Our goal is to provide excellent customer service and convenient access to these records utilizing the latest technology in an effective, cost efficient and customer friendly manner.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 267,100	$ 262,800	$ 262,800
Special Purpose Fund	5,300	2,300	2,300
Total Expenditures and Transfers	$ 272,400	$ 265,100	$ 265,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,250,000	$ 2,250,000	$ 2,526,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,250,000	$ 2,250,000	$ 2,526,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,250,000	$ 2,250,000	$ 2,526,400
Expenditures Per Capita	$ 0.39	$ 0.38	$ 0.38

Positions

Total Budgeted Positions	0	0	0

Contacts

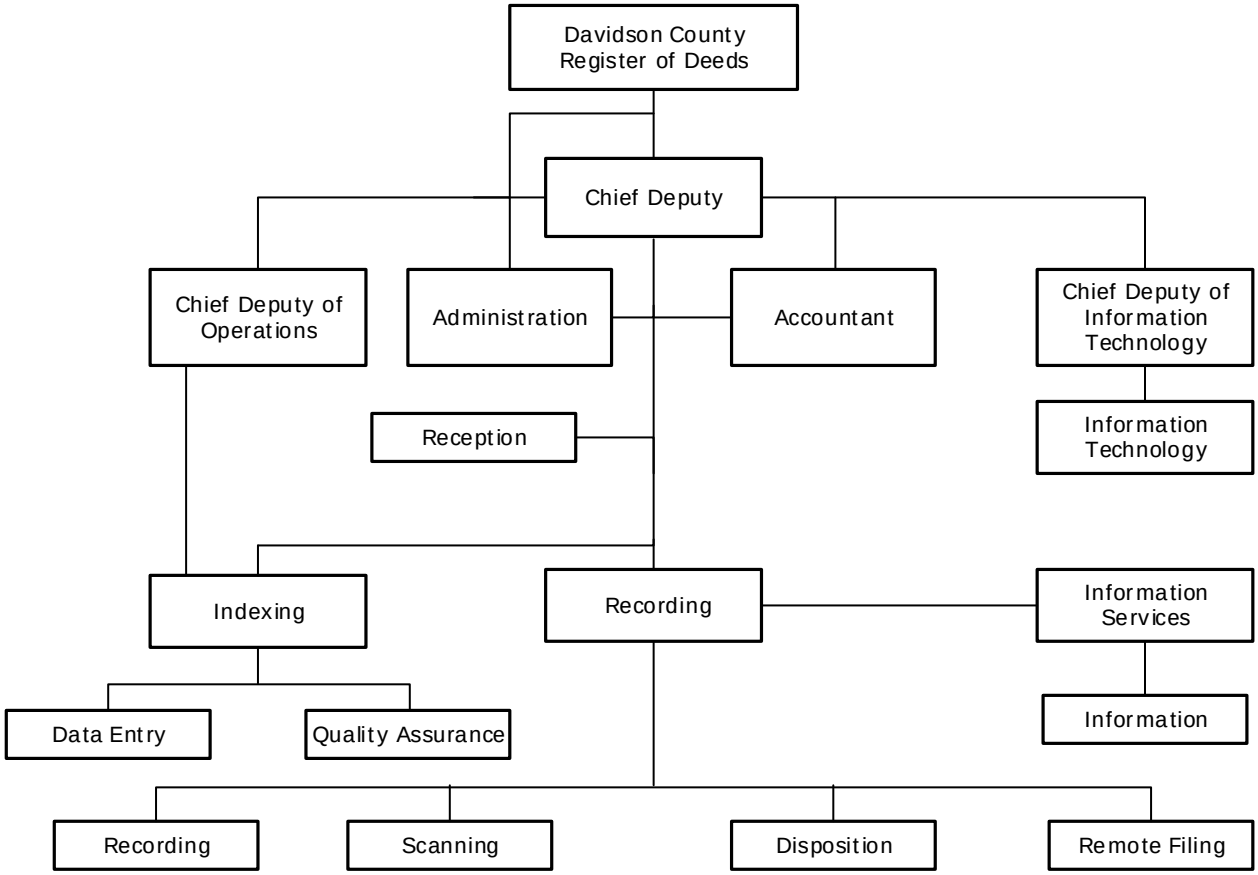
Register of Deeds: Karen Johnson email: karen.johnson@nashville.gov
Deputy Register Finance & Accounting: Lovie Grant email: lovie.grant@nashville.gov

501 Broadway 37203 Phone: 615-862-6790

This organization received a status quo budget for FY2021.

09 Register of Deeds - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

09 Register of Deeds - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	600	382	600	0	(600)	-100.00%
Travel, Tuition, and Dues	100	34	100	0	(100)	-100.00%
Communications	23,000	15,463	23,000	21,000	(2,000)	-8.70%
Repairs & Maintenance Services	1,500	1,208	1,500	0	(1,500)	-100.00%
Internal Service Fees	116,400	116,400	109,600	109,600	0	0.0%
Other Expenses	125,500	121,267	128,000	132,200	4,200	3.28%
TOTAL OTHER SERVICES	267,100	254,754	262,800	262,800	0	0.0%
TOTAL OPERATING EXPENSES	**267,100**	**254,754**	**262,800**	**262,800**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**267,100**	**254,754**	**262,800**	**262,800**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,250,000	3,639,418	2,250,000	2,526,400	276,400	12.28%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,250,000**	**3,639,418**	**2,250,000**	**2,526,400**	**276,400**	**12.28%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,250,000**	**3,639,418**	**2,250,000**	**2,526,400**	**276,400**	**12.28%**
Expenditures Per Capita	**$0.39**	**$0.37**	**$0.38**	**$0.38**	**$0.00**	**0.0%**

09 Register of Deeds - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	2,250,808	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	5,000	12,094	0	0	0	0.0%
Communications	0	1,071	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	300	75,728	2,300	2,300	0	0.0%
TOTAL OTHER SERVICES	5,300	88,893	2,300	2,300	0	0.0%
TOTAL OPERATING EXPENSES	**5,300**	**2,339,701**	**2,300**	**2,300**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**5,300**	**2,339,701**	**2,300**	**2,300**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	2,338,008	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	58	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**2,338,066**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**2,338,066**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.01**	**$03.38**	**$0.00**	**$0.00**	**$0.00**	**0.0%**

10 General Services - At a Glance

Mission General Services delivers an array of services to Metro agencies so that they are able to focus on and achieve their own missions.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 24,323,000	$ 25,509,500	$ 28,828,200
Internal Service Fund	22,868,600	23,147,000	25,600,800
Total Expenditures and Transfers	$ 47,191,600	$ 48,656,500	$ 51,429,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 23,859,100	$ 24,098,400	$ 25,614,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 23,859,100	$ 24,098,400	$ 25,614,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 23,859,100	$ 24,098,400	$ 25,614,100
Expenditures Per Capita	$ 68.27	$ 70.25	$ 74.09

Positions Total Budgeted Positions 164 164 162

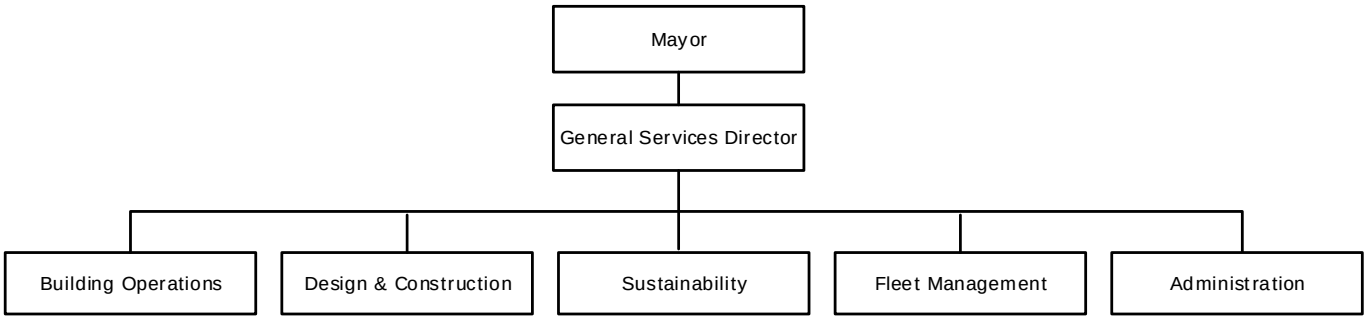
Contacts

Director: Nancy Whittemore email: nancy.whittemore@nashville.gov
Financial Manager: Dianna Atwood email: dianna.atwood@nashville.gov

730 2nd Avenue South, Suite 201 37219 Phone: 615-862-5050

10 General Services - At a Glance

Organizational Structure



Programs

Building Operations Support Services

ADA Compliance
Design and Construction
Facilities Maintenance

Business Office

Business Office
Non-allocated Financial Transactions

Business Support

E-Bid Surplus Property Distribution
Mail Services

Fleet Operations

Fleet Asset Management
Fuel Supply
Vehicle and Equipment Repair

Sustainability

Sustainability Management and Consultation

10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Building Operations			
Building operations for facilities that opened in FY20.	GSD	$134,400	To provide funding for building operations for Fire Station 32 and Fire Station 37
Contract Expense-Building Operations			
Contract Obligations	GSD	228,300	To provide funding for contracts related to building operations
Contract Expense- Fleet Operations			
Contract Obligations	ISF**	571,000	To provide funding for contracts related to fleet operations
Fleet Operations			
Operational Funding	ISF	2,000,000	To provide funding for fleet related needs
Increase Fleet Vehicles			
Operational Funding	ISF	36,800	To provide additional operational funding to support additional fleet vehicles
Transfer Position			
Transfer of positions from the Office of Fleet Management to Fire	ISF	(123,500) (2.00 FTE)	To transfer positions and funding from the Office of Fleet Management to Fire
Non-allocated Financial Transactions			
Insurance Billings	ISF	40,600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	(25,500)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	36,800	No impact on performance
Longevity	GSD ISF	(38,900) (77,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD ISF	(5,100) (5,300)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$318,700	
Internal Service Funds Total		$2,453,800 (2.00 FTEs)	
TOTAL		$2,772,500 (2.00 FTEs)	

*See Internal Service Charges section for details
**ISF-Internal Service Fund5100

10 General Services - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,242,300	3,311,504	4,542,700	4,503,800	(38,900)	-0.86%
OTHER SERVICES:						
Utilities	8,337,300	7,801,836	8,866,800	8,921,500	54,700	0.62%
Professional & Purchased Services	6,233,300	5,052,748	6,320,200	5,795,400	(524,800)	-8.30%
Travel, Tuition, and Dues	40,700	17,493	40,600	35,500	(5,100)	-12.56%
Communications	912,700	785,623	933,200	933,200	0	0.0%
Repairs & Maintenance Services	3,799,600	4,983,460	4,129,700	4,305,100	175,400	4.25%
Internal Service Fees	484,400	479,900	458,000	458,000	0	0.0%
Other Expenses	272,700	1,001,509	218,300	875,700	657,400	301.15%
TOTAL OTHER SERVICES	20,080,700	20,122,569	20,966,800	21,324,400	357,600	1.71%
TOTAL OPERATING EXPENSES	**24,323,000**	**23,434,073**	**25,509,500**	**25,828,200**	**318,700**	**1.25%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**24,323,000**	**23,434,073**	**25,509,500**	**25,828,200**	**318,700**	**1.25%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	990,500	995,197	951,400	1,013,300	61,900	6.51%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**990,500**	**995,197**	**951,400**	**1,013,300**	**61,900**	**6.51%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**990,500**	**995,197**	**951,400**	**1,013,300**	**61,900**	**6.51%**
Expenditures Per Capita	**$35.19**	**$33.90**	**$36.83**	**$37.21**	**$0.38**	**1.03%**

10 General Services - Financial

Internal Service Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,086,800	5,661,057	8,194,500	7,993,900	(200,600)	-2.45%
OTHER SERVICES:						
Utilities	700	1,211	1,700	1,700	0	0.0%
Professional & Purchased Services	104,500	204,020	160,400	213,400	53,000	33.04%
Travel, Tuition, and Dues	30,200	9,068	26,000	20,700	(5,300)	-20.38%
Communications	70,800	38,064	70,600	70,600	0	0.0%
Repairs & Maintenance Services	1,451,500	5,683,706	1,822,500	4,652,200	2,829,700	155.26%
Internal Service Fees	795,500	781,484	584,500	559,000	(25,500)	-4.36%
Other Expenses	12,016,200	9,714,359	11,934,600	11,700,300	(234,300)	-1.96%
TOTAL OTHER SERVICES	14,469,400	16,431,912	14,600,300	17,217,900	2,617,600	17.93%
TOTAL OPERATING EXPENSES	**22,556,200**	**22,092,969**	**22,794,800**	**25,211,800**	**2,417,000**	**10.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**312,400**	**312,400**	**352,200**	**389,000**	**36,800**	**10.45%**
TOTAL EXPENSES & TRANSFERS	**22,868,600**	**22,405,369**	**23,147,000**	**25,600,800**	**2,453,800**	**10.60%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	22,868,600	22,408,255	23,147,000	24,600,800	1,453,800	6.28%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**22,868,600**	**22,408,255**	**23,147,000**	**24,600,800**	**1,453,800**	**6.28%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	646,161	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**646,161**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**22,694,258**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**22,868,600**	**45,748,674**	**23,147,000**	**24,600,800**	**1,453,800**	**6.28%**
Expenditures Per Capita	**$33.08**	**$32.41**	**$33.42**	**$36.88**	**$3.46**	**10.35%**

10 General Services - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	0	0.00	3	3.00	3	3.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	6	6.00	6	6.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	5	5.00	3	3.00	3	3.00	0	0.00
Bldg Maint Lead Mechanic	TL10	02230	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 3	ST10	07733	2	2.00	2	2.00	2	2.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	OR11	10469	3	3.00	4	4.00	4	4.00	0	0.00
General Svcs Dir	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Div Mgr	OR09	07312	2	2.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	0	0.00	0	0.00	0	0.00
Mail Clerk Carrier	ST05	05910	2	2.00	3	3.00	3	3.00	0	0.00
Maint & Repair Worker Senior	TG07	10849	2	2.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker	TG05	10848	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 2	OR03	10877	1	1.00	0	0.00	0	0.00	0	0.00
Professional Spec	OR04	07753	2	2.00	0	0.00	0	0.00	0	0.00
Safety Coord	OR05	06133	1	1.00	0	0.00	0	0.00	0	0.00
Stores Mgr	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	5	5.00	5	5.00	0	0.00
Technical Specialist 2	OR06	07757	4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**49**	**49.00**	**50**	**50.00**	**50**	**50.00**	**0**	**0.00**
Office of Fleet Management 51154										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	3	3.00	3	3.00	0	0.00
Automotive Mechanic	TG10	00680	12	12.00	8	8.00	6	6.00	-2	-2.00
Automotive Mechanic Leader	TL11	00690	1	1.00	1	1.00	1	1.00	0	0.00
Automotive Mechanic-Cert	TG11	06081	4	4.00	7	7.00	7	7.00	0	0.00
Automotive Shop Supv	TS11	00700	1	1.00	0	0.00	0	0.00	0	0.00
Automotive Svc Writer	ST07	07250	2	2.00	0	0.00	0	0.00	0	0.00

10 General Services - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos	FY20-FY21 Variance FTE
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Manager	TG11	10880	0	0.00	1	1.00	1	1.00	0	0.00
Equip & Supply Clerk 1	ST04	05010	4	3.50	0	0.00	0	0.00	0	0.00
Equip & Supply Clerk 2	ST06	03440	3	3.00	0	0.00	0	0.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	2	1.50	0	0.00	0	0.00	0	0.00
Equip Mechanic	TG11	01880	25	25.00	27	27.00	27	27.00	0	0.00
Equip Mechanic Leader	TL12	06825	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic-Certified	TG12	07302	3	3.00	2	2.00	2	2.00	0	0.00
Equip Servicer	TG07	07304	9	9.00	9	9.00	9	9.00	0	0.00
Equip Shop Supv	TS12	01920	2	2.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	6	5.50	6	5.50	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	3	2.50	3	2.50	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	OR11	10469	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	0	0.00	0	0.00	0	0.00
Master Tech	TG13	10118	7	7.00	6	6.00	6	6.00	0	0.00
Mechanic Apprentice	TG08	10950	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	4	4.00	4	4.00	0	0.00
Parts Supv	ST09	07345	2	2.00	2	2.00	2	2.00	0	0.00
Radio Tech 1	TG08	06613	3	3.00	3	3.00	3	3.00	0	0.00
Radio Tech 2	TG11	04040	2	2.00	2	2.00	2	2.00	0	0.00
Service Writer	ST07	10856	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**107**	**106.00**	**106**	**105.00**	**104**	**103.00**	**-2**	**-2.00**
Surplus Property Auction 61190										
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	1	1.00	0	0.00	0	0.00	0	0.00
Equip Inventory Asst 1	ST06	01872	3	3.00	4	4.00	4	4.00	0	0.00
Equip Inventory Asst 2	ST07	07301	0	0.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Department Totals			**164**	**163.00**	**164**	**163.00**	**162**	**161.00**	**-2**	**-2.00**

11 Historical Commission - At a Glance

Mission

The Metropolitan Historical Commission is the steward of two commissions - Historical and Historic Zoning - which guide historic preservation projects for Nashville and Davidson county and educate and inform about the importance of the area's history.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 1,112,600	$ 1,143,300	$ 1,136,700
Special Purpose Fund	64,000	24,000	0
Total Expenditures and Transfers	$ 1,176,600	$ 1,167,300	$ 1,136,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	64,000	24,000	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 64,000	$ 24,000	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 64,000	$ 24,000	$ 0
Expenditures Per Capita	$ 1.70	$ 1.69	$ 1.64

Positions

Total Budgeted Positions	13	12	12

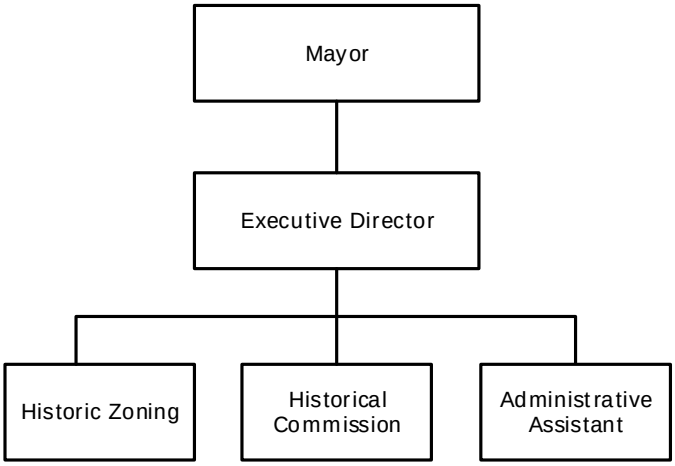
Contacts

Director: Tim Walker — email: tim.walker@nashville.gov
Financial Manager: Susan Pallas — email: Susan.Pallas@Nashville.gov

Sunnyside in Sevier Park
3000 Granny White Pike 37204 — Phone: 615-862-7970

11 Historical Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Governmental and Public Partnership

Governmental and Public Partnership

Historic Zoning

Historic Zoning

Information, Education and Tourism

Information, Education and Tourism

11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historical Commission Grant Fund			
Grant Fund Adjustments	SPF**	$(24,000)	Reduction of expired TN Historical Commission Training grant with minimal impact on performance
Non-allocated Financial Transactions			
Longevity	GSD	(6,600)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(24,000)	
Special Purpose Funds Total		$(6,600)	
TOTAL		$(30,600)	

** SPF – Special Purpose Funds

11 Historical Commission - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,028,600	1,018,761	1,067,400	1,048,800	(18,600)	-1.74%
OTHER SERVICES:						
Utilities	6,900	3,662	3,700	6,800	3,100	83.78%
Professional & Purchased Services	1,100	822	1,200	800	(400)	-33.33%
Travel, Tuition, and Dues	14,300	6,900	15,000	7,300	(7,700)	-51.33%
Communications	13,900	6,754	12,300	12,100	(200)	-1.63%
Repairs & Maintenance Services	400	0	400	0	(400)	-100.00%
Internal Service Fees	36,800	36,834	39,000	39,000	0	0.0%
Other Expenses	10,600	38,794	4,300	21,900	17,600	409.30%
TOTAL OTHER SERVICES	84,000	93,766	75,900	87,900	12,000	15.81%
TOTAL OPERATING EXPENSES	**1,112,600**	**1,112,527**	**1,143,300**	**1,136,700**	**(6,600)**	**-0.58%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,112,600**	**1,112,527**	**1,143,300**	**1,136,700**	**(6,600)**	**-0.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$1.61**	**$1.61**	**$1.65**	**$1.64**	**$(0.01)**	**-0.61%**

11 Historical Commission - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	64,000	13,656	24,000	0	(24,000)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	64,000	13,656	24,000	0	(24,000)	-100.00%
TOTAL OPERATING EXPENSES	**64,000**	**13,656**	**24,000**	**0**	**(24,000)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**64,000**	**13,656**	**24,000**	**0**	**(24,000)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	64,000	24,000	24,000	0	(24,000)	-100.00%
State Direct	0	(10,844)	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**64,000**	**13,156**	**24,000**	**0**	**(24,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**64,000**	**13,156**	**24,000**	**0**	**(24,000)**	**-100.00%**
Expenditures Per Capita	**$0.09**	**$0.02**	**$0.03**	**$0.00**	**$(0.03)**	**-100.00%**

11 Historical Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20 - FY21 Variance Pos.	FY20 - FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	2	1.50	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	9	8.50	9	8.50	9	8.50	0	0.00
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**13**	**12.00**	**12**	**11.50**	**12**	**11.50**	**0**	**0.00**
Department Totals			**13**	**12.00**	**12**	**11.50**	**12**	**11.50**	**0**	**0.00**

14 Information Tech Services - At a Glance

Mission

The mission of the Information Technology Services Department is to work together to deliver exceptional technology solutions that improve the lives of the citizens of Davidson County through the Metropolitan Government entities we serve.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Internal Service Fund	$ 25,432,100	$ 29,510,500	$ 32,159,600
Total Expenditures and Transfers	$ 25,432,100	$ 29,510,500	$ 32,159,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 25,432,100	$ 27,510,500	$ 32,159,600
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 25,432,100	$ 27,510,500	$ 32,159,600
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 25,432,100	$ 27,510,500	$ 32,159,600
Expenditures Per Capita	$ 36.79	$ 42.61	$ 46.33

Positions

Total Budgeted Positions	148	149	149

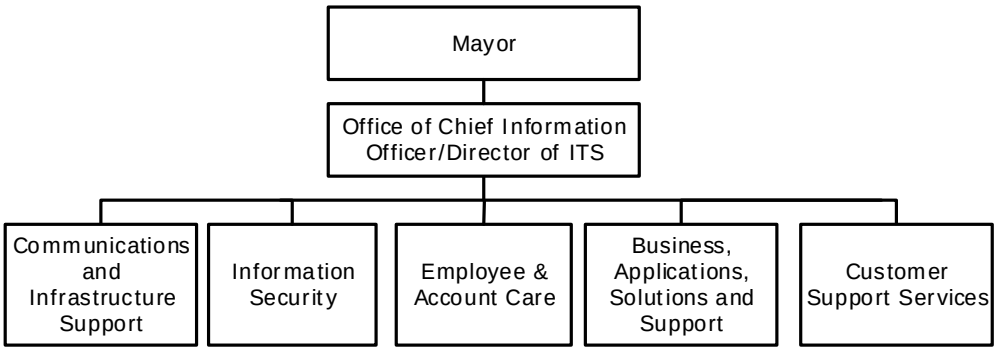
Contacts

Director: Keith Durbin email: keith.durbin@nashville.gov
Finance Manager: Gregg Nicholson email: gregg.nicholson@nashville.gov

700 2nd Avenue South Suite 301 37219 Phone: 615-862-6300

14 Information Tech Services - At a Glance

Organizational Structure



Programs

Business Applications Solutions and Support

Business Solutions
Enterprise Applications and Database Solutions
ITS Service Applications
Web Based Services

Business Operations

Employee and Account Care
Executive Leadership
Non-allocated Financial Transactions

Communication and Infrastructure Services

Data Infrastructure Support
Enterprise Server and Storage Services
Identity and Access Management
Network Communication Services
Physical Security
Security Assurance
System Lifecycle Management
Voice Communication Solutions

Customer Support Services

Field Services
Technical Support Service Center

Public, Education and Government Television

Metro Nashville Network
Studio Management

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Expense			
Software Licensing	ISF**	$956,000	Contractual increases for licensing for critical software components
Contractual Contract Expense			
Software maintenance and support	ISF	1,646,100	Contractual increases for maintenance and support for critical software components
Cyber Security			
Insurance Protection	ISF	111,000	Renew Metro's Cyber Security Risk Insurance Protection
Non-allocated Financial Transactions			
Insurance Billings	ISF	3,500	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	5,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	ISF	(73,300)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		$2,649,100	
TOTAL		$2,649,100	

*See Internal Service Charges section for details
**ISF – Internal Service Fund

14 Information Tech Services - Financial

Internal Service Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,582,700	13,656,251	15,344,300	15,271,000	(73,300)	-0.48%
OTHER SERVICES:						
Utilities	2,500	2,219	2,500	2,500	0	0.0%
Professional & Purchased Services	3,145,000	3,667,506	3,430,100	4,413,900	983,800	28.68%
Travel, Tuition, and Dues	5,100	154,854	5,100	5,100	0	0.0%
Communications	156,800	181,442	156,800	156,800	0	0.0%
Repairs & Maintenance Services	3,098,500	2,899,733	3,620,200	4,712,700	1,092,500	30.18%
Internal Service Fees	115,700	82,782	102,100	107,900	5,800	5.68%
Other Expenses	4,325,800	4,700,959	6,849,400	7,489,700	640,300	9.35%
TOTAL OTHER SERVICES	10,849,400	11,689,495	14,166,200	16,888,600	2,722,400	19.22%
TOTAL OPERATING EXPENSES	**25,432,100**	**25,345,746**	**29,510,500**	**32,159,600**	**2,649,100**	**8.98%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**25,432,100**	**25,345,746**	**29,510,500**	**32,159,600**	**2,649,100**	**8.98%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	25,432,100	25,904,665	27,510,500	32,159,600	4,649,100	16.90%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**25,432,100**	**25,904,665**	**27,510,500**	**32,159,600**	**4,649,100**	**16.90%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**25,432,100**	**25,904,665**	**27,510,500**	**32,159,600**	**4,649,100**	**16.90%**
Expenditures Per Capita	**$36.79**	**$36.67**	**$42.61**	**$46.33**	**$3.72**	**8.73%**

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Information Technology Service 51137										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Chief Info Officer	DP03	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	4	4.00	3	3.00	3	3.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	6	6.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	5	5.00	4	4.00	4	4.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 2	OR04	07780	4	4.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	12	12.00	12	12.00	12	12.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Asst Dir	OR11	07744	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Div Mgr	OR10	07318	15	15.00	15	15.00	15	15.00	0	0.00
Info Systems Mgr	OR09	07782	0	0.00	3	3.00	3	3.00	0	0.00
Information Sys Media Analys 1	OR03	10470	2	2.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	3	3.00	4	4.00	4	4.00	0	0.00
Information Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Anal 2	OR04	10476	10	10.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 1	RD01	10475	7	7.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	13	13.00	5	5.00	5	5.00	0	0.00
Information Sys Oper Tech 1	OR01	10478	11	10.50	14	13.49	14	13.49	0	0.00
Information Sys Oper Tech 2	OR02	10479	3	3.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	29	29.00	35	35.00	35	35.00	0	0.00
Information Systems Advisor 2	OR09	07407	12	12.00	15	15.00	15	15.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**148**	**147.50**	**149**	**148.49**	**149**	**148.49**	**0**	**0.00**

Department Totals	**148**	**147.50**	**149**	**148.49**	**149**	**148.49**	**0**	**0.00**

15 Finance - At a Glance

Mission

To provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 9,343,000	$ 10,516,400	$ 10,450,200
Internal Service Fund	834,100	909,600	908,600
Special Purpose Fund	8,600	52,600	2,600
Total Expenditures and Transfers	$ 10,185,700	$ 11,478,600	$ 11,361,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 834,100	$ 875,400	$ 908,600
Other Governments and Agencies	0	0	0
Other Program Revenue	8,600	52,600	2,600
Total Program Revenue	$ 842,700	$ 928,000	$ 911,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 842,700	$ 928,000	$ 911,200
Expenditures Per Capita	$ 14.74	$ 16.57	$ 16.37

Positions

Total Budgeted Positions	107	119	119

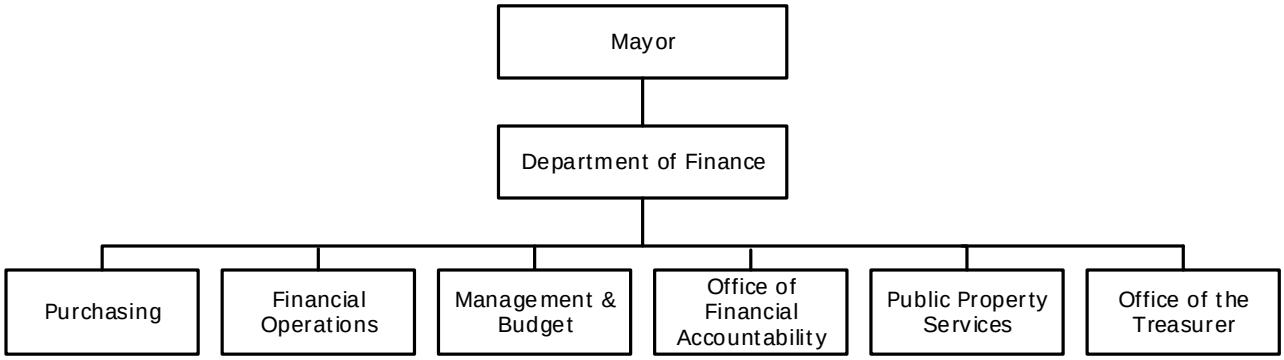
Contacts

Director: Kevin Crumbo email: kevin.crumbo@nashville.gov
Finance Administrator: Alicia Viravouth email: alicia.viravouth@nashville.gov

106 Metro Courthouse 37201 Phone: 615-862-6151

15 Finance - At a Glance

Organizational Structure



Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Grants and Cost Management
Investment Committee Support
Investor Relations

15 Finance - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Living Cities Grant			
FY20 Grant	SPF**	$(50,000)	To remove grant funding for Living Cities Grant ending in FY20
Non-allocated Financial Transactions			
Insurance Billings	ISF***	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	ISF	5,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD ISF	(61,100) (6,200)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(5,100)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(66,200)	
Internal Service Fund		$(1,000)	
Special Purpose Funds Total		$(50,000)	
TOTAL		$(117,200)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds
*** Internal service Fund

15 Finance - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,536,600	7,808,562	9,754,900	9,451,800	(303,100)	-3.11%
OTHER SERVICES:						
Utilities	900	713	900	900	0	0.0%
Professional & Purchased Services	72,200	62,468	75,700	75,700	0	0.0%
Travel, Tuition, and Dues	25,200	28,708	41,500	36,400	(5,100)	-12.29%
Communications	82,300	56,791	78,900	78,900	0	0.0%
Repairs & Maintenance Services	5,400	61,110	5,100	5,100	0	0.0%
Internal Service Fees	274,700	274,700	261,900	261,900	0	0.0%
Other Expenses	345,700	473,605	297,500	539,500	242,000	81.34%
TOTAL OTHER SERVICES	806,400	958,095	761,500	998,400	236,900	31.11%
TOTAL OPERATING EXPENSES	**9,343,000**	**8,766,657**	**10,516,400**	**10,450,200**	**(66,200)**	**-0.63%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**9,343,000**	**8,766,657**	**10,516,400**	**10,450,200**	**(66,200)**	**-0.63%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$13.52**	**$12.68**	**$15.18**	**$15.05**	**$(0.13)**	**-0.86%**

15 Finance - Financial

Internal Service Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	764,700	793,057	837,200	831,000	(6,200)	-0.74%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	200	0	200	200	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	15,400	5,690	15,400	15,400	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	34,300	27,991	37,200	42,300	5,100	13.71%
Other Expenses	19,500	8,183	19,600	19,700	100	0.51%
TOTAL OTHER SERVICES	69,400	41,864	72,400	77,600	5,200	7.18%
TOTAL OPERATING EXPENSES	**834,100**	**834,921**	**909,600**	**908,600**	**(1,000)**	**-0.11%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**834,100**	**834,921**	**909,600**	**908,600**	**(1,000)**	**-0.11%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	834,100	811,860	875,400	908,600	33,200	3.79%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**834,100**	**811,860**	**875,400**	**908,600**	**33,200**	**3.79%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**834,100**	**811,860**	**875,400**	**908,600**	**33,200**	**3.79%**
Expenditures Per Capita	**$1.21**	**$1.21**	**$1.31**	**$1.31**	**$0.00**	**0.0%**

15 Finance - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	50,000	0	(50,000)	-100.00%
Travel, Tuition, and Dues	0	1,186	0	0	0	0.0%
Communications	4,300	3,600	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,300	0	2,600	2,600	0	0.0%
TOTAL OTHER SERVICES	8,600	4,786	52,600	2,600	(50,000)	-95.06%
TOTAL OPERATING EXPENSES	**8,600**	**4,786**	**52,600**	**2,600**	**(50,000)**	**-95.06%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**8,600**	**4,786**	**52,600**	**2,600**	**(50,000)**	**-95.06%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	8,600	149	52,600	2,600	(50,000)	-95.06%
TOTAL PROGRAM REVENUE	**8,600**	**149**	**52,600**	**2,600**	**(50,000)**	**-95.06%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**8,600**	**149**	**52,600**	**2,600**	**(50,000)**	**-95.06%**
Expenditures Per Capita	**$0.01**	**$0.01**	**$0.08**	**$0.00**	**$(0.08)**	**-100.00%**

15 Finance - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Accountant 2	OR03	10861	5	5.00	4	4.00	4	4.00	0	0.00
Accountant 3	OR05	10862	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	8	8.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	5	5.00	5	5.00	0	0.00
Application Tech 2	ST08	10102	6	6.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	5	5.00	6	6.00	6	6.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	11	11.00	10	10.00	10	10.00	0	0.00
Finance Asst Dir	OR11	06108	4	3.25	3	2.25	3	2.25	0	0.00
Finance Deputy Dir	OR13	07704	3	2.25	5	4.25	5	4.25	0	0.00
Finance Dir	NS	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	8	8.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	6	6.00	6	6.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 1	ST06	01472	1	1.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	0	0.00	1	1.00	1	1.00	0	0.00
Management & Budget Analyst 2	OR03	10874	2	2.00	2	2.00	2	2.00	0	0.00
Management & Budget Analyst 3	OR06	10875	6	6.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Procurement Officer 1	OR01	10876	1	1.00	2	2.00	2	2.00	0	0.00
Procurement Officer 2	OR03	10877	9	9.00	9	9.00	9	9.00	0	0.00
Procurement Officer 3	OR05	10878	4	4.00	5	5.00	5	5.00	0	0.00
Purchasing Agent	OR11	04000	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	4	1.00	4	1.00	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**100**	**98.50**	**112**	**107.50**	**112**	**107.50**	**0**	**0.00**
Treasury Management 51180										
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**107**	**105.50**	**119**	**114.50**	**119**	**114.50**	**0**	**0.00**

16 Assessor of Property - At a Glance

Mission

To accurately identify, list, appraise and classify all taxable properties in an effort to achieve fairness and equity in values for the preparation of the annual assessment roll in a timely manner, while educating property owners of the appraisal process and their options to appeal, as well as learn of available assistance programs.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 7,759,600	$ 8,087,800	$ 8,532,500
Total Expenditures and Transfers	$ 7,759,600	$ 8,087,800	$ 8,532,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 200	$ 200	$ 200
Other Governments and Agencies	21,200	21,600	21,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 21,400	$ 21,800	$ 21,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 21,400	$ 21,800	$ 21,200
Expenditures Per Capita	$ 11.23	$ 11.68	$ 12.29

Positions

Total Budgeted Positions	125	125	193

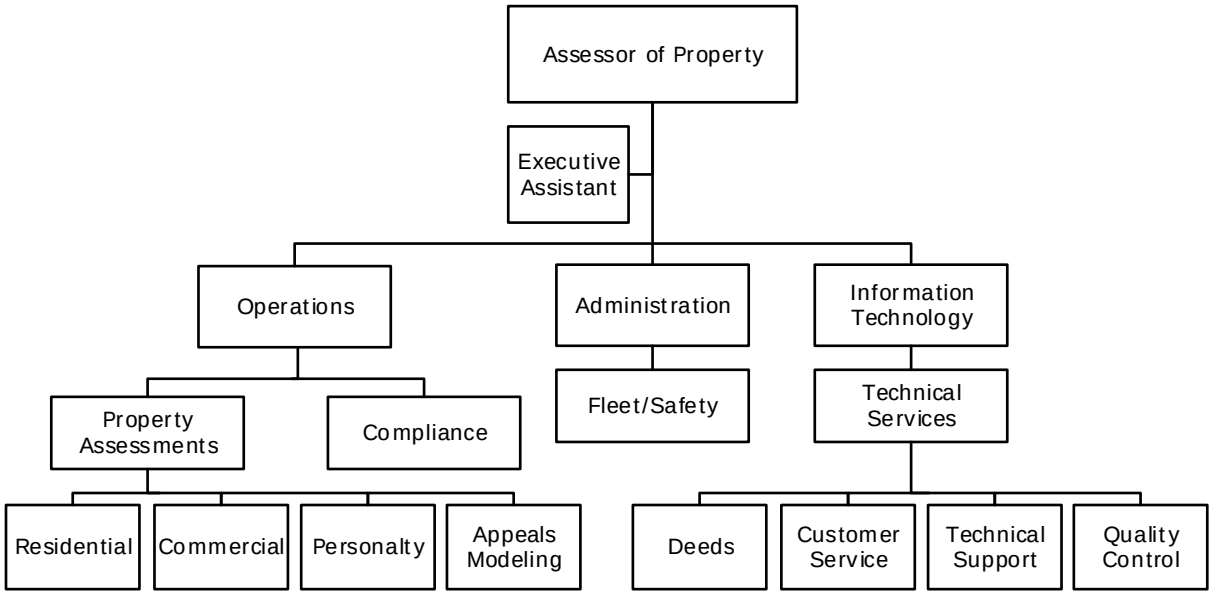
Contacts

Assessor of Property: Vivian Wilhoite email: vivian.wilhoite@nashville.gov
Assessment Manager: Cristi Scott email: cristi.scott@nashville.gov

700 2nd Avenue South Suite 210 37210 Phone: 615-862-6080

16 Assessor of Property - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Assessment

Assessment

Board of Equalization

Board of Equalization

Hearing Officer Review

Hearing Officer Review

Personal Property Audit

Personal Property Audit

16 Assessor of Property - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Postage Non-Recurring			
2021 Reappraisal	GSD	$200,000	Addition postage and mailing services necessary to support the 2021 reappraisal informal review notices
Hearing Officers Non-Recurring			
2021 Reappraisal	GSD	42,000 2.50 FTEs	Addition Hearing Officers necessary to support the 2021 reappraisal appeal sessions
Appraisal/Negotiation Non-Recurring			
2021 Reappraisal	GSD	40,000	Expert support for appeals to the State Board on historic sites, hotels, malls, and other complicated properties during 2021 reappraisal process
Office and Administrative Supplies Non-Recurring			
2021 Reappraisal	GSD	10,000	Addition Office supplies necessary to support the 2021 reappraisal process
Appraiser 1			
Salaries and Fringes	GSD	57,600 1.00 FTE	Addition of an Appraiser 1 position to meet the increasing workload in preparation for the 2021 reappraisal
License, Support and Maintenance Fees			
Contractual Increase	GSD	80,000	Supports the contractual license, support and maintenance fees increases for various software
Accounting Service			
Contractual Increase	GSD	80,000	Supports the contractual increase for the required audits of personal property accounts
Non-allocated Financial Transactions			
Longevity	GSD	(51,900)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(13,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$444,700 3.50 FTEs	
TOTAL		$444,700 3.50 FTEs	

16 Assessor of Property - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,253,400	5,882,852	6,490,000	6,537,700	47,700	0.73%
OTHER SERVICES:						
Utilities	100	119	100	100	0	0.0%
Professional & Purchased Services	565,000	547,484	565,000	565,000	0	0.0%
Travel, Tuition, and Dues	48,100	38,682	48,100	35,100	(13,000)	-27.03%
Communications	174,600	176,058	174,600	374,600	200,000	114.55%
Repairs & Maintenance Services	445,800	384,935	465,300	462,300	(3,000)	-0.64%
Internal Service Fees	447,000	447,000	519,100	519,100	0	0.0%
Other Expenses	(174,400)	20,193	(174,400)	38,600	213,000	-122.13%
TOTAL OTHER SERVICES	1,506,200	1,614,471	1,597,800	1,994,800	397,000	24.85%
TOTAL OPERATING EXPENSES	**7,759,600**	**7,497,323**	**8,087,800**	**8,532,500**	**444,700**	**5.50%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**7,759,600**	**7,497,323**	**8,087,800**	**8,532,500**	**444,700**	**5.50%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	200	200	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,200	21,197	21,600	21,000	(600)	-2.78%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**21,400**	**21,197**	**21,800**	**21,200**	**(600)**	**-2.75%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**21,400**	**21,197**	**21,800**	**21,200**	**(600)**	**-2.75%**
Expenditures Per Capita	**$11.23**	**$10.85**	**$11.68**	**$12.29**	**$0.61**	**5.22%**

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Appraiser 1	ST06	02675	17	17.00	17	17.00	18	18.00	1	1.00
Appraiser 2	OR01	02670	7	7.00	7	7.00	7	7.00	0	0.00
Appraiser 3	OR03	07247	5	5.00	5	5.00	5	5.00	0	0.00
Appraiser 4	OR05	04400	6	6.00	6	6.00	6	6.00	0	0.00
Appraiser Analyst 2	OR02	07246	1	1.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 4	OR07	10830	4	4.00	4	4.00	4	4.00	0	0.00
Assessments Manager	OR09	06524	2	2.00	2	2.00	2	2.00	0	0.00
Assessor of Property	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Hrng Off-Tax Assess Reassessmt	NS	07198	40	1.50	40	1.50	107	4.00	67	2.50
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	ST08	10124	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	OR04	06133	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	10	4.00	10	4.00	10	4.00	0	0.00
Total Positions & FTEs			**125**	**80.50**	**125**	**80.50**	**193**	**84.00**	**68**	**3.50**

Department Totals			**125**	**80.50**	**125**	**80.50**	**193**	**84.00**	**68**	**3.50**

17 Trustee - At a Glance

Mission

To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Gulch Business Improvement District Tax, South Nashville Business Improvement District (SONA) Tax and Vegetation Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze Program.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 2,321,600	$ 2,367,100	$ 2,344,700
Total Expenditures and Transfers	$ 2,321,600	$ 2,367,100	$ 2,344,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.36	$ 3.42	$ 3.38

Positions

Total Budgeted Positions	28	28	28

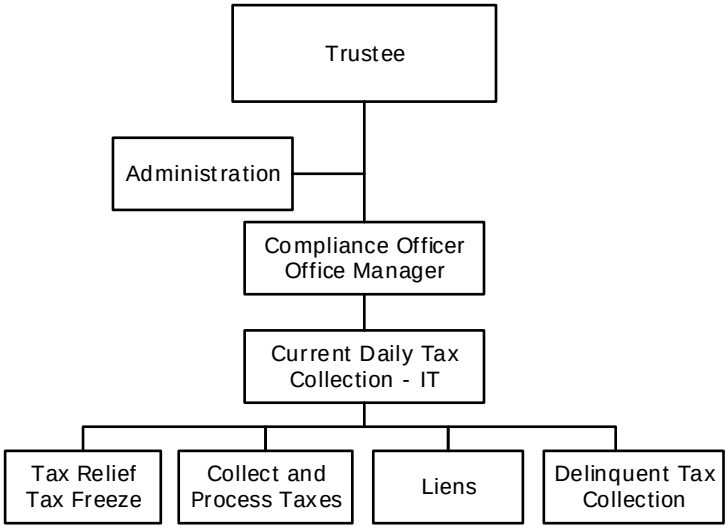
Contacts

Trustee: Parker Toler email: parker.toler@nashville.gov
Financial Manager: Pat Greer email: pat.greer@nashville.gov

700 2nd Avenue South, Suite 220 37210 Phone: 615-862-6330

17 Trustee - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

17 Trustee - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(21,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(1,100)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(22,400)	
TOTAL		$(22,400)	

17 Trustee - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,791,800	1,474,654	1,850,300	1,765,500	(84,800)	-4.58%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,400	3,964	4,400	4,400	0	0.0%
Travel, Tuition, and Dues	5,000	4,725	5,000	3,900	(1,100)	-22.00%
Communications	203,600	195,293	213,600	213,600	0	0.0%
Repairs & Maintenance Services	1,000	253	1,000	1,000	0	0.0%
Internal Service Fees	362,900	362,900	339,900	339,900	0	0.0%
Other Expenses	(47,100)	15,046	(47,100)	16,400	63,500	-134.82%
TOTAL OTHER SERVICES	529,800	582,181	516,800	579,200	62,400	12.07%
TOTAL OPERATING EXPENSES	**2,321,600**	**2,056,835**	**2,367,100**	**2,344,700**	**(22,400)**	**-0.95%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,321,600**	**2,056,835**	**2,367,100**	**2,344,700**	**(22,400)**	**-0.95%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$3.36**	**$2.98**	**$3.42**	**$3.38**	**$(0.04)**	**-1.17%**

17 Trustee - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Deputy Trustee	NS	01503	6	6.00	6	6.00	6	6.00	0	0.00
Deputy-Tax Accounting	NS	06554	15	15.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	6	3.20	6	3.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**28**	**25.20**	**28**	**25.20**	**28**	**25.20**	**0**	**0.00**
Department Totals			**28**	**25.20**	**28**	**25.20**	**28**	**25.20**	**0**	**0.00**

18 County Clerk - At a Glance

Mission

Collect state and local revenues, fees, commissions, and taxes as required by law while providing exceptional customer service to taxpayers in our Motor Vehicle, Business, Marriage, Notary, and Passport divisions.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 4,677,800	$ 4,877,200	$ 4,847,300
Special Purpose Fund	135,000	135,000	145,000
Total Expenditures and Transfers	$ 4,812,800	$ 5,012,200	$ 4,992,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 8,585,000	$ 9,285,000	$ 6,232,400
Other Governments and Agencies	47,500	47,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 8,632,500	$ 9,332,500	$ 6,289,900
Non-program Revenue	$ 2,600	$ 2,600	$ 2,600
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 8,635,100	$ 9,335,100	$ 6,292,500
Expenditures Per Capita	$ 6.96	$ 7.24	$ 7.19

Positions

Total Budgeted Positions	89	87	87

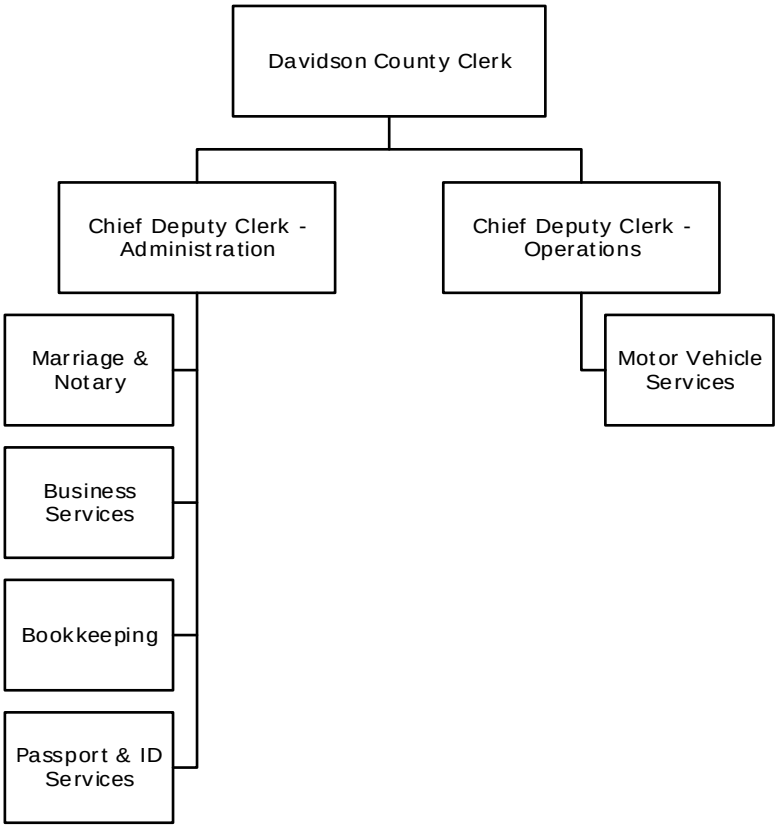
Contacts

County Clerk: Brenda Wynn email: brenda.wynn@nashville.gov
Financial Manager: Tami Drake email: tami.drake@nashville.gov

700 2nd Avenue South, Suite 101 37210 Phone: 615-862-6050

18 County Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Computer
Non-allocated Financial Transactions

18 County Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Elected Official Salary Adjustment			
Salaries and Fringes	GSD	$5,700	Increase in salary in accordance to T.C.A § 8-24-102 which establishes minimum compensation for constitutional officers
County Clerk Title Fees Fund			
Office Supplies and Equipment	SPF**	10,000	Supports the work in administration of the titling division
Non-allocated Financial Transactions			
Longevity	GSD	(33,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(2,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(29,900)	
Special Purpose Funds Total		$10,000	
TOTAL		$(19,900)	

** SPF – Special Purpose Funds

18 County Clerk - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,380,000	3,978,925	4,569,600	4,420,300	(149,300)	-3.27%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.0%
Professional & Purchased Services	56,000	51,515	56,000	56,000	0	0.0%
Travel, Tuition, and Dues	6,700	6,629	6,700	4,700	(2,000)	-29.85%
Communications	104,600	88,606	104,600	103,800	(800)	-0.76%
Repairs & Maintenance Services	10,500	366	10,500	10,500	0	0.0%
Internal Service Fees	151,500	151,500	161,300	161,300	0	0.0%
Other Expenses	(33,000)	93,097	(33,000)	89,200	122,200	-370.30%
TOTAL OTHER SERVICES	297,800	392,788	307,600	427,000	119,400	38.82%
TOTAL OPERATING EXPENSES	**4,677,800**	**4,371,713**	**4,877,200**	**4,847,300**	**(29,900)**	**-0.61%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**4,677,800**	**4,371,713**	**4,877,200**	**4,847,300**	**(29,900)**	**-0.61%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,500,000	9,643,791	9,200,000	6,147,400	(3,052,600)	-33.18%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**8,500,000**	**9,643,791**	**9,200,000**	**6,147,400**	**(3,052,600)**	**-33.18%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	100	0	100	100	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**100**	**0**	**100**	**100**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**8,500,100**	**9,643,791**	**9,200,100**	**6,147,500**	**(3,052,600)**	**-33.18%**
Expenditures Per Capita	**$6.77**	**$6.32**	**$7.04**	**$6.98**	**$(0.06)**	**-0.85%**

18 County Clerk - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	10,000	0	10,000	10,000	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	2,123	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	125,000	67,821	125,000	135,000	10,000	8.00%
TOTAL OTHER SERVICES	135,000	69,944	135,000	145,000	10,000	7.41%
TOTAL OPERATING EXPENSES	**135,000**	**69,944**	**135,000**	**145,000**	**10,000**	**7.41%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**135,000**	**69,944**	**135,000**	**145,000**	**10,000**	**7.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	85,000	127,719	85,000	85,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	47,500	85,610	47,500	57,500	10,000	21.05%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	14,770	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**132,500**	**228,099**	**132,500**	**142,500**	**10,000**	**7.55%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,500	17,100	2,500	2,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,500**	**17,100**	**2,500**	**2,500**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**135,000**	**245,199**	**135,000**	**145,000**	**10,000**	**7.41%**
Expenditures Per Capita	**$0.20**	**$0.10**	**$0.19**	**$0.21**	**$0.02**	**10.53%**

18 County Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	8	8.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	5.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clk-Admin	OR09	10999	1	1.00	1	1.00	1	1.00	0	0.00
County Ct Clerk	NS	01336	1	1.00	1	1.00	1	1.00	0	0.00
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	19	19.00	18	18.00	18	18.00	0	0.00
Office Support Rep Sr	ST06	11041	21	21.00	21	21.00	21	21.00	0	0.00
Office Support Spec 1	ST07	10123	10	10.00	10	10.00	10	10.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Satellite Office Supv	OR04	10998	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			**89**	**78.35**	**87**	**76.35**	**87**	**76.35**	**0**	**0.00**
Department Totals			**89**	**78.35**	**87**	**76.35**	**87**	**76.35**	**0**	**0.00**

48 Office of Internal Audit - At a Glance

Mission

The Office of Internal Audit is an independent appraisal agency established to ensure and enhance the integrity, equality, accountability, effectiveness, and efficiency of service activities, and to pursue an atmosphere of honesty and mutual trust within the Metropolitan Government of Nashville and Davidson County.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 1,525,900	$ 1,574,900	$ 1,565,100
Total Expenditures and Transfers	$ 1,525,900	$ 1,574,900	$ 1,565,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 2.21	$ 2.27	$ 2.25

Positions

Total Budgeted Positions	10	10	10

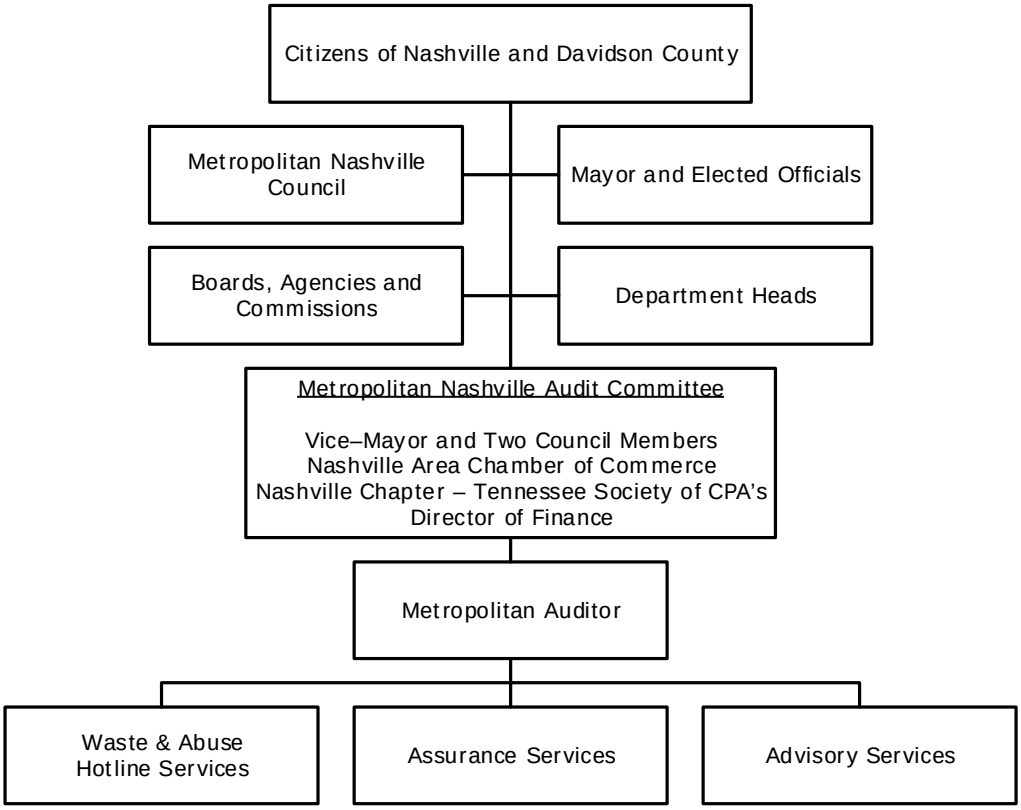
Contacts

Director: Lauren Riley
email: lauren.riley@nashville.gov

404 James Robertson Parkway, Suite 190
37219
Phone: 615-862-6110

48 Office of Internal Audit - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Business Integrity and Accountability

Advisory Services
Audit Assurance Services
Integrity Hotline and Innovation Suggestion Box

48 Office of Internal Audit - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	(3,800)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(6,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(9,800)	
TOTAL		$(9,800)	

48 Office of Internal Audit - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,140,700	1,010,112	1,189,900	1,186,100	(3,800)	-0.32%
OTHER SERVICES:						
Utilities	400	432	400	400	0	0.0%
Professional & Purchased Services	248,300	241,389	248,300	208,100	(40,200)	-16.19%
Travel, Tuition, and Dues	31,200	21,023	31,200	25,200	(6,000)	-19.23%
Communications	8,100	6,293	8,100	8,100	0	0.0%
Repairs & Maintenance Services	500	0	500	500	0	0.0%
Internal Service Fees	50,400	50,400	50,200	50,200	0	0.0%
Other Expenses	46,300	63,636	46,300	86,500	40,200	86.83%
TOTAL OTHER SERVICES	385,200	383,173	385,000	379,000	(6,000)	-1.56%
TOTAL OPERATING EXPENSES	**1,525,900**	**1,393,285**	**1,574,900**	**1,565,100**	**(9,800)**	**-0.62%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,525,900**	**1,393,285**	**1,574,900**	**1,565,100**	**(9,800)**	**-0.62%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$2.21**	**$2.02**	**$2.27**	**$2.25**	**$(0.02)**	**-0.88%**

48 Office of Internal Audit - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Internal Auditor - Senior	OR07	10843	4	4.00	4	4.00	4	4.00	0	0.00
Internal Auditor 1	OR03	10550	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor 2	OR05	10551	2	2.00	2	2.00	2	2.00	0	0.00
Internal Auditor-Principal	OR09	10842	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**

49 Office of Emergency Management - At a Glance

Mission

The Nashville Office of Emergency Management is the City/County emergency management agency. We are the primary agency for disaster mitigation, preparedness, response, and recovery effort. We coordinate resources and incidents and assist other departments in day-to-day events, and during emergency or disaster time. In short, Nashville OEM is similar to FEMA, but a local agency, which is extremely beneficial to the community since all disasters happen locally.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 777,800	$ 921,500	$ 912,600
Special Purpose Fund	1,954,851	754,100	142,100
Total Expenditures and Transfers	$ 2,732,651	$ 1,675,600	$ 1,054,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,756,451	754,100	142,100
Other Program Revenue	10,000	0	0
Total Program Revenue	$ 1,766,451	$ 754,100	$ 142,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	188,400	0	0
Total Revenues and Transfers	$ 1,954,851	$ 754,100	$ 142,100
Expenditures Per Capita	$ 3.95	$ 2.42	$ 1.52

Positions

Total Budgeted Positions	14	14	14

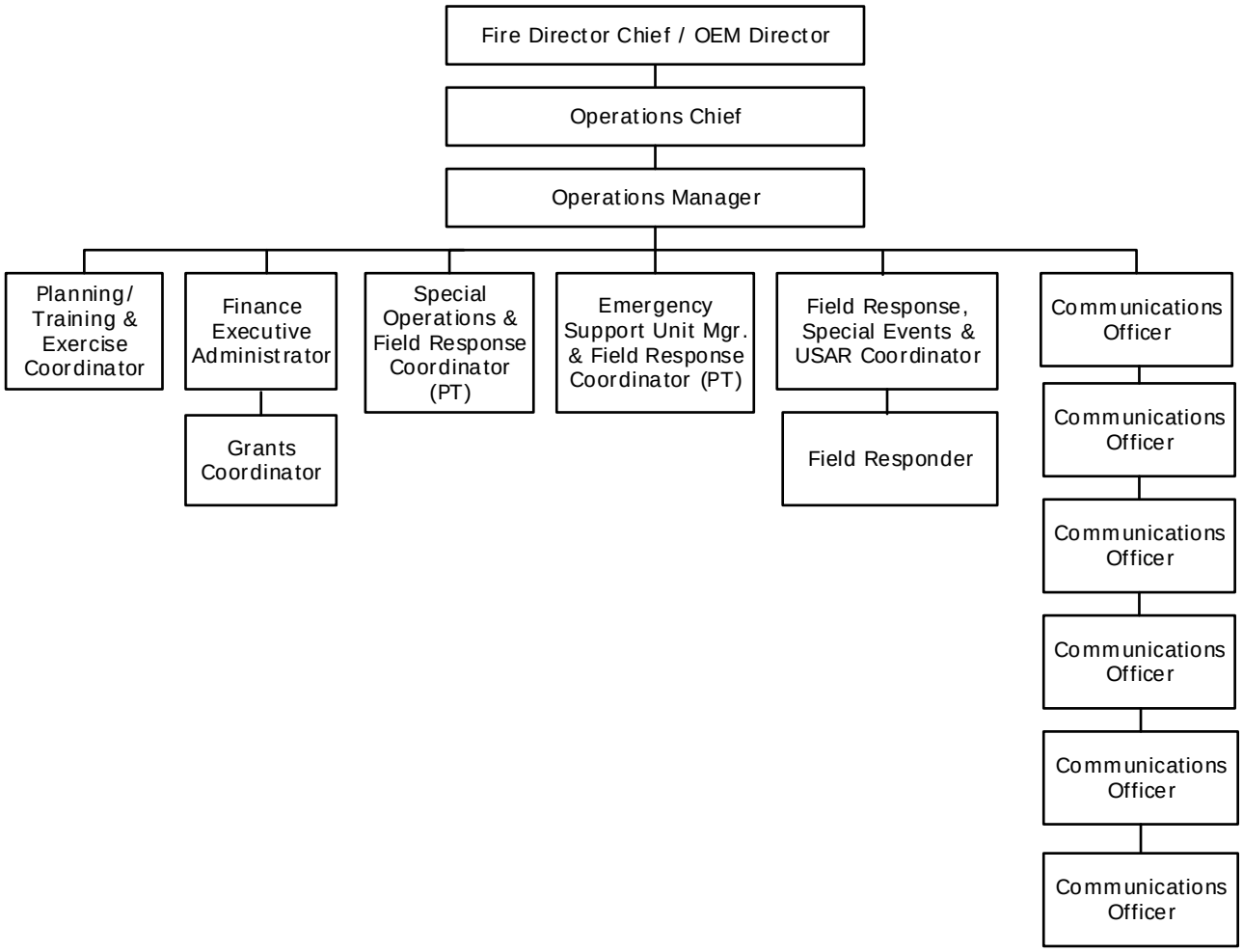
Contacts

Director: William Swann email: william.swann@nashville.gov
Finance Manager: Drusilla Martin email: drusilla.martin@nashville.gov

2060 15th Avenue South 37212 Phone: 615-862-8530

49 Office of Emergency Management - At a Glance

Organizational Structure



Programs

Office of Emergency Management

Non-allocated Financial Transactions
Office of Emergency Management

49 Office of Emergency Management - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Homeland Security Grants			
Grant Funding Adjustments	SPF**	(185,000)	To remove budget for grant activities related to homeland security preparedness with no impact on performance
Port Security Grants			
Grant Funding Adjustment	SPF	(373,300)	To adjust budget for federal grants. This reflects a timing difference in grant accounting.
Emergency Management Performance Grant			
Grant Funding Adjustment	SPF	(38,100)	To remove budget for grant activities related to maintaining a comprehensive emergency management system that exists for all hazards with no impact on performance
TN Highland Rim Healthcare Coalition			
Grant Funding Adjustment	SPF	(15,600)	To remove budget for grant activities related to emergency lighting with no impact on performance
Non-allocated Financial Transactions			
Longevity	GSD	(8,900)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(8,900)	
Special Purpose Funds Total		$(612,000)	
TOTAL		$(620,900)	

** SPF – Special Purpose Funds

49 Office of Emergency Management - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	404,100	358,906	432,400	415,600	(16,800)	-3.89%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.0%
Professional & Purchased Services	400	427	400	400	0	0.0%
Travel, Tuition, and Dues	600	1,469	600	600	0	0.0%
Communications	45,500	53,507	50,500	50,500	0	0.0%
Repairs & Maintenance Services	2,100	6,316	113,600	113,600	0	0.0%
Internal Service Fees	136,100	136,100	137,900	137,900	0	0.0%
Other Expenses	(1,300)	30,678	(4,200)	3,700	7,900	-188.10%
TOTAL OTHER SERVICES	185,300	230,407	300,700	308,600	7,900	2.63%
TOTAL OPERATING EXPENSES	**589,400**	**589,313**	**733,100**	**724,200**	**(8,900)**	**-1.21%**
TRANSFERS TO OTHER FUNDS/UNITS	**188,400**	**188,350**	**188,400**	**188,400**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**777,800**	**777,663**	**921,500**	**912,600**	**(8,900)**	**-0.97%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.13**	**$1.13**	**$1.33**	**$1.31**	**$(0.20)**	**-1.50%**

49 Office of Emergency Management - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	299,100	344,148	18,900	0	(18,900)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	26,200	0	15,600	0	(15,600)	-100.00%
Travel, Tuition, and Dues	188,145	50,688	55,700	52,000	(3,700)	-6.64%
Communications	12,400	0	0	0	0	0.0%
Repairs & Maintenance Services	0	17,907	2,000	0	(2,000)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,429,006	463,129	661,900	90,100	(571,800)	-86.39%
TOTAL OTHER SERVICES	1,655,751	531,724	735,200	142,100	(593,100)	-80.67%
TOTAL OPERATING EXPENSES	**1,954,851**	**875,872**	**754,100**	**142,100**	**(612,000)**	**-81.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,954,851**	**875,872**	**754,100**	**142,100**	**(612,000)**	**-81.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,745,751	705,017	738,500	142,100	(596,400)	-80.76%
State Direct	10,700	10,724	15,600	0	(15,600)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	10,000	10,000	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,766,451**	**725,741**	**754,100**	**142,100**	**(612,000)**	**-81.16%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**188,400**	**188,350**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,954,851**	**914,091**	**754,100**	**142,100**	**(612,000)**	**-81.16%**
Expenditures Per Capita	**$2.83**	**$1.27**	**$1.09**	**$0.20**	**$(0.89)**	**-81.65%**

49 Office of Emergency Management - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Officer 3	NS	07244	2	0.96	2	0.96	2	0.96	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coord	NS	10916	1	1.00	1	1.00	1	1.00	0	0.00
OEM Grants Coordinator	NS	10917	1	1.00	1	1.00	1	1.00	0	0.00
OEM Operations Mgr	NS	10915	1	1.00	1	1.00	1	1.00	0	0.00
OEM Planning/Training Coord	NS	10919	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**14**	**12.96**	**14**	**12.96**	**14**	**12.96**	**0**	**0.00**
Department Totals			**14**	**12.96**	**14**	**12.96**	**14**	**12.96**	**0**	**0.00**

91 Emergency Communications - At a Glance

Mission

The mission of the Emergency Communications Center is to serve as the vital link between the citizens and the emergency responders of Nashville & Davidson County by providing emergency and non-emergency services in a prompt, courteous and efficient manner.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 15,311,800	$ 15,955,800	$ 15,837,000
Total Expenditures and Transfers	$ 15,311,800	$ 15,955,800	$ 15,837,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	471,300	574,400	542,200
Other Program Revenue	0	0	0
Total Program Revenue	$ 471,300	$ 574,400	$ 542,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 471,300	$ 574,400	$ 542,200
Expenditures Per Capita	$ 22.15	$ 23.04	$ 22.82

Positions

Total Budgeted Positions	190	191	191

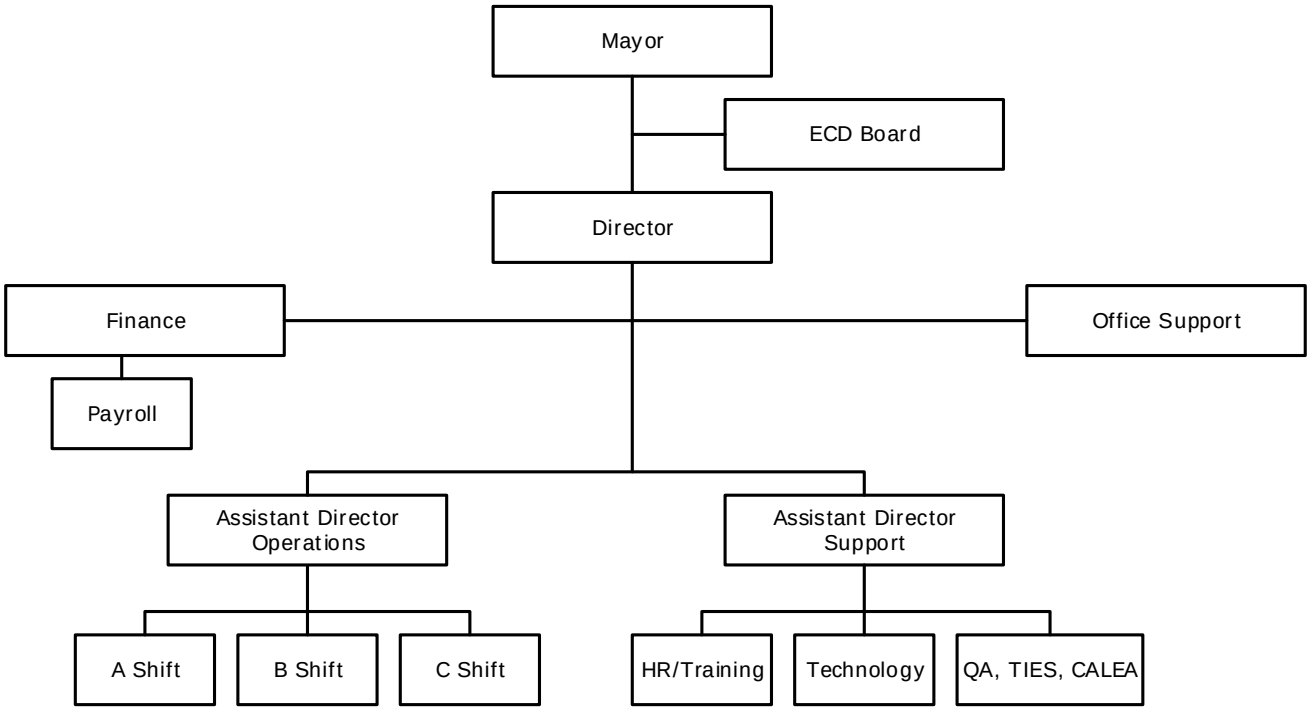
Contacts

Director of Emergency Communications: Stephen Martini email: stephen.martini@nashville.gov
Financial Manager: Dwayne Vance email: dwayne.vance@nashville.gov

2060 15th Avenue South 37212 Phone: 615-401-6373

91 Emergency Communications - At a Glance

Organizational Structure



Programs

Administrative

Leadership and Accreditation
Non-allocated Financial Transactions

Communications Operational Support

911 Communications Systems and Equipment Management
HR, Payroll & Financial Services
Quality Assurance
Training Academy

Information and Non-Emergency Services

Non-Emergency Responses

Life Safety

Operations Public Life Safety

91 Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Rent			
Increase for Rent	GSD	$2,000	Increase in rent for Emergency Communications backup center
Non-allocated Financial Transactions			
ESRI Budget Adjustment	GSD	20,900	Increase in budget to restore ESRI budget adjustment
Longevity	GSD	(87,500)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(54,200)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(118,800)	
TOTAL		$(118,800)	

91 Emergency Communications - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	14,726,700	13,595,911	15,217,600	14,977,000	(240,600)	-1.58%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.0%
Professional & Purchased Services	50,200	48,753	50,200	50,200	0	0.0%
Travel, Tuition, and Dues	85,400	64,712	85,400	31,200	(54,200)	-63.47%
Communications	90,700	147,627	90,700	90,700	0	0.0%
Repairs & Maintenance Services	0	2,131	0	0	0	0.0%
Internal Service Fees	287,500	287,500	337,500	358,400	20,900	6.19%
Other Expenses	71,300	196,079	174,400	329,500	155,100	88.93%
TOTAL OTHER SERVICES	585,100	750,145	738,200	860,000	121,800	16.50%
TOTAL OPERATING EXPENSES	**15,311,800**	**14,346,056**	**15,955,800**	**15,837,000**	**(118,800)**	**-0.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**15,311,800**	**14,346,056**	**15,955,800**	**15,837,000**	**(118,800)**	**-0.74%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	471,300	448,815	574,400	542,200	(32,200)	-5.61%
Other Program Revenue	0	640	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**471,300**	**449,455**	**574,400**	**542,200**	**(32,200)**	**-5.61%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**471,300**	**449,455**	**574,400**	**542,200**	**(32,200)**	**-5.61%**
Expenditures Per Capita	**$22.15**	**$20.75**	**$23.04**	**$22.82**	**$(0.22)**	**-0.95%**

91 Emergency Communications - Financial

Title	Grade	Pay Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Application Tech 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecommun Assist Directo	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET07	10413	5	5.00	4	4.00	4	4.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	32	32.00	42	42.00	42	42.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	19	19.00	24	24.00	24	24.00	0	0.00
Emer Telecommunications Off 3	ET03	10409	25	25.00	25	25.00	25	25.00	0	0.00
Emer Telecommunications Off 4	ET04	10410	69	69.00	63	63.00	63	63.00	0	0.00
Emer Telecommunications Superv	ET06	10412	18	18.00	13	13.00	13	13.00	0	0.00
Emer Telecommunications Traine	ET05	10411	6	6.00	4	4.00	4	4.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Fire/Emt Dispatcher	PF04	07423	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR03	10475	0	0.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	OR03	07779	4	4.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**190**	**190.00**	**191**	**191.00**	**191**	**191.00**	**0**	**0.00**

Department Totals	**190**	**190.00**	**191**	**191.00**	**191**	**191.00**	**0**	**0.00**

19 District Attorney - At a Glance

Mission

TCA § 8-7-101. To investigate and prosecute all criminal offenses that occur within Davidson County where there is sufficient evidence to warrant conviction. All prosecutions are designed to punish offenders, incapacitate violent and repeat criminals, and generally to deter future criminal activity. Additionally, the office is committed to treating victims and witnesses with dignity.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 7,397,200	$ 7,958,100	$ 8,241,200
Special Purpose Fund	2,355,900	1,327,200	1,350,800
Total Expenditures and Transfers	$ 9,753,100	$ 9,285,300	$ 9,592,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 500	$ 1,500	$ 1,500
Other Governments and Agencies	262,400	275,500	294,300
Other Program Revenue	416,100	495,400	495,400
Total Program Revenue	$ 679,000	$ 772,400	$ 791,200
Non-program Revenue	$ 2,055,000	$ 1,010,000	$ 1,010,000
Transfers From Other Funds and Units	60,200	63,400	68,200
Total Revenues and Transfers	$ 2,794,200	$ 1,845,800	$ 1,869,400
Expenditures Per Capita	$ 14.11	$ 13.41	$ 13.82

Positions

Total Budgeted Positions	104	96	96

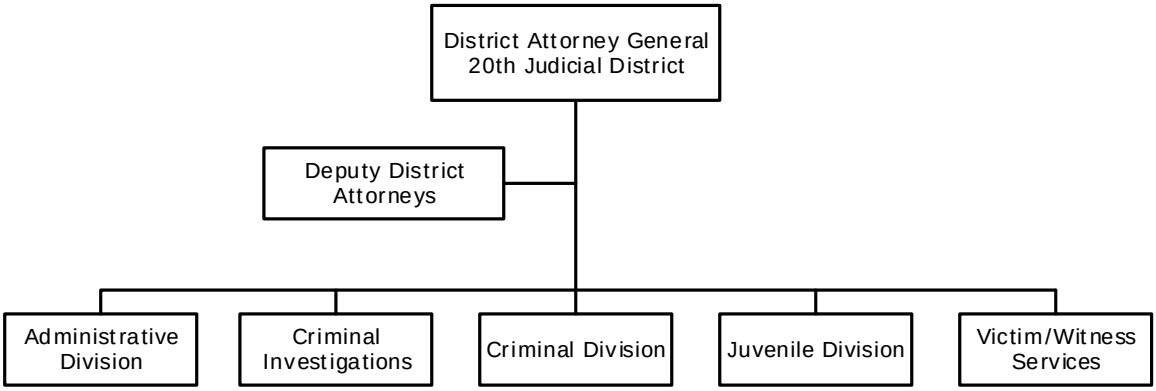
Contacts

District Attorney General: Glenn Funk — email: glennfunk@jis.nashville.org
Director of Finance & Operations: Nancy K. White — email: nancywhite@jis.nashville.org
Director of Victim Witness Services: Mackenzie Britt — email: mackenziebritt@jis.nashville.org

Washington Square, Suite 500
222 2nd Avenue, North 37201
Phone: 615-862-5500

19 District Attorney - At a Glance

Organizational Structure



Programs

20th Judicial Drug Task Force

20th Judicial Drug Task Force

Administration - Criminal Division

Administration - Criminal Division
Non-allocated Financial Transactions

DA Elderly & Vulnerable Adult

DA Elderly & Vulnerable Adult

Family Violence

Family Violence

Fraud and Economic Crime

Fraud and Economic Crime

19 District Attorney - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Victims of Crime Act			
Grant Match	GSD	$28,600	To fund the cash match needed to receive the FY21 Grant.
Equalization Funding			
Salary Supplement	GSD	282,300	Local salary adjustment to align Davidson County and State of Tennessee ADA staff pay.
License Fees			
Edoc Software	GSD	30,000	Software Application used for prosecution documents.
Washington Square Rent			
Contractual Rent Negotiation	GSD	(28,000)	Decrease in the funding to the rent contract
Special Purpose Funds Adjustments			
Changes in Grant Funding	SPF *	23,600	Adjustment of grant funding due to anticipated Revenue.
Non-allocated Financial Transactions			
Longevity	GSD	(29,800)	Elimination of longevity pay, with minimal impact on performance
General Service District Total		$283,100	
Special Purpose Funds Total		$23,600	
TOTAL		$306,700	

* SPF – Special Purpose Funds

19 District Attorney - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,241,700	6,184,254	6,850,100	6,915,200	65,100	0.95%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.0%
Professional & Purchased Services	41,200	54,025	41,200	41,200	0	0.0%
Travel, Tuition, and Dues	31,500	28,886	31,500	31,500	0	0.0%
Communications	59,700	109,541	59,700	89,700	30,000	50.25%
Repairs & Maintenance Services	20,800	19,976	20,800	20,800	0	0.0%
Internal Service Fees	163,100	163,100	217,800	217,800	0	0.0%
Other Expenses	798,500	796,658	696,300	855,700	159,400	22.89%
TOTAL OTHER SERVICES	1,115,900	1,173,261	1,068,400	1,257,800	189,400	17.73%
TOTAL OPERATING EXPENSES	**7,357,600**	**7,357,515**	**7,918,500**	**8,173,000**	**254,500**	**3.21%**
TRANSFERS TO OTHER FUNDS/UNITS	**39,600**	**39,579**	**39,600**	**68,200**	**28,600**	**72.22%**
TOTAL EXPENSES & TRANSFERS	**7,397,200**	**7,397,094**	**7,958,100**	**8,241,200**	**283,100**	**3.56%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	1,384	1,500	1,500	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,700	24,362	21,700	21,700	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	416,100	424,188	495,400	495,400	0	0.0%
TOTAL PROGRAM REVENUE	**438,300**	**449,934**	**518,600**	**518,600**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**438,300**	**449,934**	**518,600**	**518,600**	**0**	**0.0%**
Expenditures Per Capita	**$10.70**	**$10.70**	**$11.49**	**$11.87**	**$0.38**	**3.31%**

19 District Attorney - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,379,000	817,006	922,000	937,600	15,600	1.69%
OTHER SERVICES:						
Utilities	27,600	13,804	25,800	25,800	0	0.0%
Professional & Purchased Services	261,300	10,230	19,200	19,200	0	0.0%
Travel, Tuition, and Dues	87,400	48,381	52,800	69,000	16,200	30.68%
Communications	125,500	41,165	119,100	121,100	2,000	1.68%
Repairs & Maintenance Services	109,500	47,250	55,400	55,400	0	0.0%
Internal Service Fees	33,600	38,661	48,200	38,000	(10,200)	-21.16%
Other Expenses	332,000	163,643	84,700	84,700	0	0.0%
TOTAL OTHER SERVICES	976,900	363,134	405,200	413,200	8,000	1.97%
TOTAL OPERATING EXPENSES	**2,355,900**	**1,180,140**	**1,327,200**	**1,350,800**	**23,600**	**1.78%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,355,900**	**1,180,140**	**1,327,200**	**1,350,800**	**23,600**	**1.78%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	240,700	206,854	253,800	272,600	18,800	7.41%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	62,664	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**240,700**	**269,518**	**253,800**	**272,600**	**18,800**	**7.41%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,055,000	3,935	1,010,000	1,010,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,055,000**	**3,935**	**1,010,000**	**1,010,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**60,200**	**51,714**	**63,400**	**68,200**	**4,800**	**7.57%**
TOTAL REVENUE & TRANSFERS	**2,355,900**	**325,167**	**1,327,200**	**1,350,800**	**23,600**	**1.78%**
Expenditures Per Capita	**$3.41**	**$1.71**	**$1.92**	**$1.95**	**$0.03**	**1.56%**

19 District Attorney - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Asst District Attorney	NS	00390	32	32.00	34	33.48	34	33.48	0	0.00
Criminal Investigator	NS	07279	4	4.00	1	0.49	1	0.49	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	NS	06232	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	0	0.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Legal Secretary 2	ST08	07322	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	3	3.00	3	3.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	0	0.00	2	2.00	2	2.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	0.25	1	0.25	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Sr Asst District Attorney	ns	04406	8	8.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	2	1.80	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**93**	**92.80**	**85**	**83.22**	**85**	**83.22**	**0**	**0.00**
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	2	0.50	2	0.50	0	0.00
Technical Specialist 1	OR04	07556	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**5**	**5.00**	**5**	**5.00**	**5**	**5.00**	**0**	**0.00**

19 District Attorney - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
DA Fraud & Economic Crime 30103										
Criminal Investigator	ST09	07279	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
DA District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	3	3.00	3	3.00	3	3.00	0	0.00
Victim Advocate 2	ST10	10892	1	1.00	1	1.00	1	1.00	0	
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**104**	**103.80**	**96**	**92.72**	**96**	**92.72**	**0**	**0.00**

21 Public Defender - At a Glance

Mission

The Mission of the Metropolitan Public Defender's Office is to defend the liberty, honor and constitutional rights of the individuals, of all ages, whose cases have been entrusted to us. Through zealous advocacy, we strive not only to deliver excellence in our representation of each and every client, but also to stand with our clients and the community in working to create a more just, fair and compassionate legal system.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 8,497,500	$ 9,189,500	$ 9,413,900
Total Expenditures and Transfers	$ 8,497,500	$ 9,189,500	$ 9,413,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	2,379,700	2,379,700	2,481,100
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,379,700	$ 2,379,700	$ 2,481,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,379,700	$ 2,379,700	$ 2,481,100
Expenditures Per Capita	$ 12.29	$ 13.27	$ 13.56

Positions

Total Budgeted Positions	91	90	90

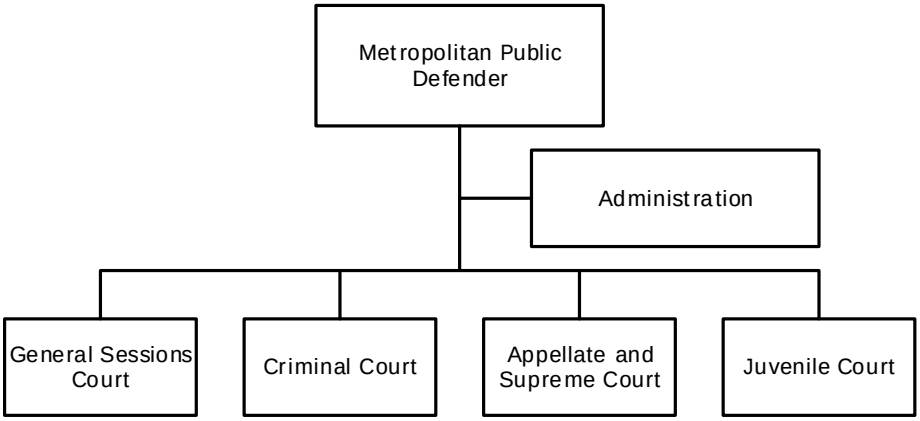
Contacts

Public Defender: Martesha L. Johnson email: martesha.johnson@jis.nashville.org
Financial Manager: Annette Crutchfield email: annettecrutchfield@jis.nashville.org

404 James Robertson Parkway
Parkway Towers, Suite 2022 37219 Phone: 615-862-5730

21 Public Defender - At a Glance

Organizational Structure



Programs

Administration Team

Administration Team
Non-allocated Financial Transactions

Appellate Court Team

Appellate Court Team

Criminal Court Team

Criminal Court Team

General Sessions Team

General Sessions Team

Juvenile Court Team

Juvenile Court Team

21 Public Defender - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
James Robertson Parkway Rent			
Legal Rent Increase	GSD	$8,600	To provide funding in the increase in cost on the lease agreement
Legal Defense			
Funding for Indigent Criminal Defense	GSD	276,100	To provide funding for legal defense for those requiring the service of the department as noted in Tennessee Code Annotated § 16-2-518.
Non-allocated Financial Transactions			
Longevity	GSD	(33,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(26,700)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$224,400	
TOTAL		$224,400	

21 Public Defender - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,911,300	7,447,979	8,535,400	8,396,600	(138,800)	-1.63%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	24,800	1,016	25,900	5,400	(20,500)	-79.15%
Travel, Tuition, and Dues	82,200	74,791	88,500	50,000	(38,500)	-43.50%
Communications	82,600	44,380	72,000	52,200	(19,800)	-27.50%
Repairs & Maintenance Services	2,900	0	3,600	2,100	(1,500)	-41.67%
Internal Service Fees	112,300	92,200	117,700	374,100	256,400	217.84%
Other Expenses	281,400	490,617	346,400	533,500	187,100	54.01%
TOTAL OTHER SERVICES	586,200	703,004	654,100	1,017,300	363,200	55.53%
TOTAL OPERATING EXPENSES	**8,497,500**	**8,150,983**	**9,189,500**	**9,413,900**	**224,400**	**2.44%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**8,497,500**	**8,150,983**	**9,189,500**	**9,413,900**	**224,400**	**2.44%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	2,379,700	2,379,700	2,379,700	2,481,100	101,400	4.26%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	505	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,379,700**	**2,380,205**	**2,379,700**	**2,481,100**	**101,400**	**4.26%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,379,700**	**2,380,205**	**2,379,700**	**2,481,100**	**101,400**	**4.26%**
Expenditures Per Capita	**$12.29**	**$11.79**	**$13.27**	**$13.56**	**$0.29**	**2.19%**

21 Public Defender - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	23	23.00	24	24.00	24	24.00	0	0.00
Assistant Public Defender 2	OR08	10865	11	11.00	11	11.00	11	11.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	7	7.00	8	8.00	8	8.00	0	0.00
Criminal Investigator Chief	ST11	07206	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	4	4.00	4	4.00	0	0.00
Legal Secretary 2	ST08	07322	8	8.00	7	7.00	7	7.00	0	0.00
Paralegal	ST08	07343	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Pub Info Coord	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Public Defender	PD	03964	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.00	0	0.00	0	0.00	0	0.00
Social Worker	OR02	10853	1	1.00	0	0.00	0	0.00	0	0.00
Social Worker Senior	OR03	10854	4	4.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			**91**	**86.49**	**90**	**88.49**	**90**	**88.49**	**0**	**0.00**
Department Totals			**91**	**86.49**	**90**	**88.49**	**90**	**88.49**	**0**	**0.00**

22 Juvenile Court Clerk - At a Glance

Mission

It is the mission of the Juvenile Court Clerk's Office to provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service, in a manner which is fiscally responsible, to all citizens of Metropolitan Nashville.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 1,870,700	$ 1,950,100	$ 1,936,400
Special Purpose Fund	16,000	16,000	16,000
Total Expenditures and Transfers	$ 1,886,700	$ 1,966,100	$ 1,952,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 366,000	$ 366,000	$ 74,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 366,000	$ 366,000	$ 74,000
Non-program Revenue	$ 100,000	$ 100,000	$ 100,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 466,000	$ 466,000	$ 174,000
Expenditures Per Capita	$ 2.73	$ 2.84	$ 2.81

Positions

Total Budgeted Positions	31	30	30

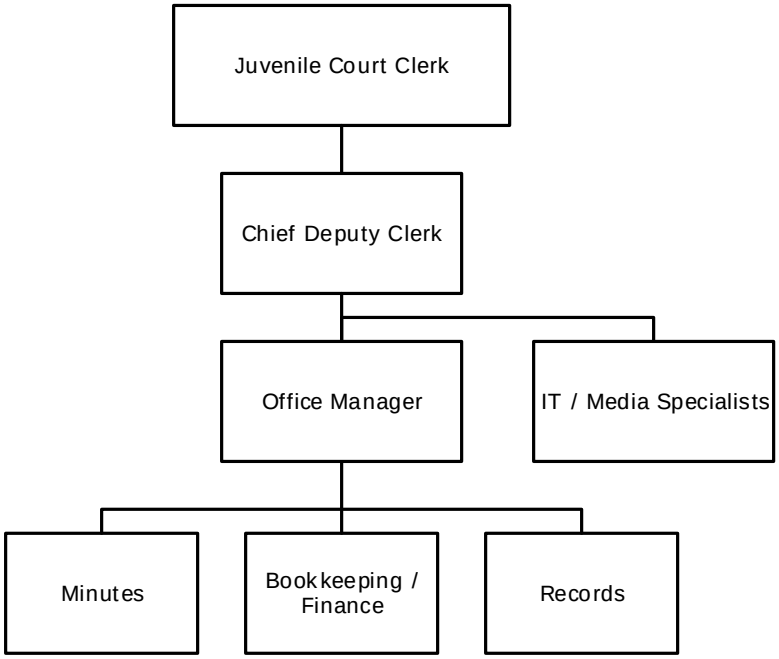
Contacts

Juvenile Court Clerk: Lonnell Matthews email: lonnellmatthews@jis.nashville.org
Chief Deputy Clerk: Avery Patton email: averypatton@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37213 Phone: 615-862-7980

22 Juvenile Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

22 Juvenile Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	(12,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	$(1,400)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(13,700)	
TOTAL		$(13,700)	

22 Juvenile Court Clerk - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,836,500	1,720,247	1,901,200	1,841,500	(59,700)	-3.14%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	0	400	0	0	0	0.0%
Travel, Tuition, and Dues	3,400	2,729	3,400	2,000	(1,400)	-41.18%
Communications	11,300	13,959	11,300	11,300	0	0.0%
Repairs & Maintenance Services	3,500	3,964	3,500	3,500	0	0.0%
Internal Service Fees	47,200	47,200	61,900	61,900	0	0.0%
Other Expenses	(31,500)	12,534	(31,500)	15,900	47,400	-150.48%
TOTAL OTHER SERVICES	34,200	81,144	48,900	94,900	46,000	94.07%
TOTAL OPERATING EXPENSES	**1,870,700**	**1,801,391**	**1,950,100**	**1,936,400**	**(13,700)**	**-0.70%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,870,700**	**1,801,391**	**1,950,100**	**1,936,400**	**(13,700)**	**-0.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	353,353	350,000	58,000	(292,000)	-83.43%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**350,000**	**353,353**	**350,000**	**58,000**	**(292,000)**	**-83.43%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	100,000	62,417	100,000	100,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**100,000**	**62,417**	**100,000**	**100,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**450,000**	**415,770**	**450,000**	**158,000**	**(292,000)**	**-64.89%**
Expenditures Per Capita	**$2.71**	**$2.61**	**$2.82**	**$2.79**	**$(0.03)**	**-1.06%**

22 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,000	941	4,000	4,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	7,500	10,545	7,500	7,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,500	874	4,500	4,500	0	0.0%
TOTAL OTHER SERVICES	16,000	12,360	16,000	16,000	0	0.0%
TOTAL OPERATING EXPENSES	**16,000**	**12,360**	**16,000**	**16,000**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**16,000**	**12,360**	**16,000**	**16,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	15,198	16,000	16,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	413	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**16,000**	**15,611**	**16,000**	**16,000**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**16,000**	**15,611**	**16,000**	**16,000**	**0**	**0.0%**
Expenditures Per Capita	**$0.02**	**$0.02**	**$0.02**	**$0.02**	**$0.00**	**0.00%**

22 Juvenile Court Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	3	3.00	0	0.00	0	0.00	0	0.00
Ct Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	0	0.00	1	1.00	1	1.00	0	0.00
Juvenile Ct Clerk	NS	07083	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	22	22.00	22	22.00	0	0.00
Office Support Rep 1	ST04	10120	20	20.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**31**	**31.00**	**30**	**30.00**	**30**	**30.00**	**0**	**0.00**
Department Totals			**31**	**31.00**	**30**	**30.00**	**30**	**30.00**	**0**	**0.00**

23 Circuit Court Clerk - At a Glance

Mission

The mission of the Circuit Court Clerk's Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 3,345,200	$ 3,465,400	$ 3,429,800
Total Expenditures and Transfers	$ 3,345,200	$ 3,465,400	$ 3,429,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,000,000	$ 1,000,000	$ 780,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,000,000	$ 1,000,000	$ 780,000
Non-program Revenue	$ 3,828,400	$ 2,806,200	$ 2,682,200
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 5,828,400	$ 3,806,200	$ 3,462,200
Expenditures Per Capita	$ 4.84	$ 5.00	$ 4.94

Positions

Total Budgeted Positions	44	44	44

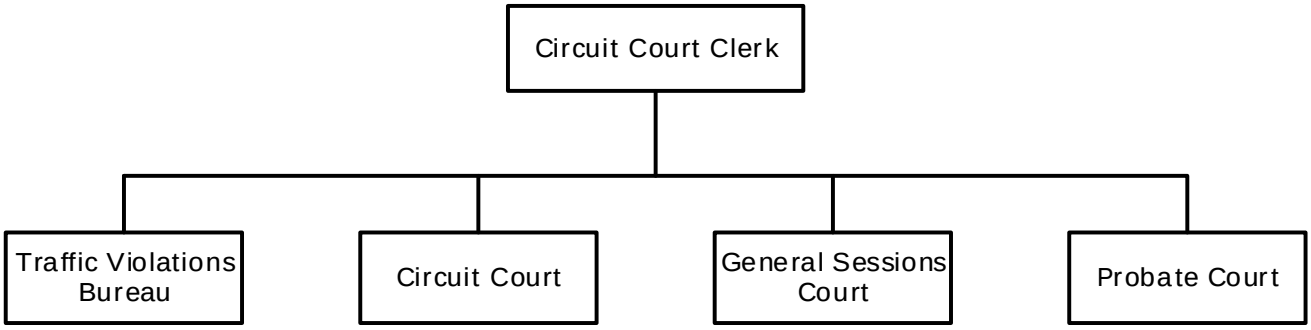
Contacts

Circuit Court Clerk: Richard Rooker email: rickyrooker@jis.nashville.org
Financial Manager: Randi Semrick email: randisemrick@jis.nashville.org

1 Public Square, Suite 302 37201 Phone: 615-862-5181

23 Circuit Court Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Circuit Court Clerk's Office and General Sessions Civil Division Office

Circuit Court Clerk's Office and General Sessions Civil Division Office

Probate Court Clerk's Office

Probate Court Clerk's Office

Traffic Violations Bureau

Traffic Violations Bureau

23 Circuit Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(35,600)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(35,600)	
TOTAL		$(35,600)	

23 Circuit Court Clerk - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,997,600	2,542,374	3,085,500	2,963,400	(122,100)	-3.96%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	151,000	139,717	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	102,164	125,800	125,800	0	0.0%
Internal Service Fees	124,500	124,500	156,800	156,800	0	0.0%
Other Expenses	(54,000)	37,446	(54,000)	32,500	86,500	-160.19%
TOTAL OTHER SERVICES	347,600	404,066	379,900	466,400	86,500	22.77%
TOTAL OPERATING EXPENSES	**3,345,200**	**2,946,440**	**3,465,400**	**3,429,800**	**(35,600)**	**-1.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,345,200**	**2,946,440**	**3,465,400**	**3,429,800**	**(35,600)**	**-1.03%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,000,000	1,400,000	1,000,000	780,000	(220,000)	-22.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,000,000**	**1,400,000**	**1,000,000**	**780,000**	**(220,000)**	**-22.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	3,828,400	3,303,185	2,806,200	2,682,200	(124,000)	-4.42%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**3,828,400**	**3,303,185**	**2,806,200**	**2,682,200**	**(124,000)**	**-4.42%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**5,828,400**	**4,703,185**	**3,806,200**	**3,462,200**	**(344,000)**	**-9.04%**
Expenditures Per Capita	**$4.84**	**$4.26**	**$5.00**	**$4.94**	**$(0.06)**	**-1.20%**

23 Circuit Court Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	0	0.00
Chief Dpty Clerk-Gen Sess Ct	OR07	01056	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operations Shift Supv	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	ST06	01340	6	6.00	6	6.00	6	6.00	0	0.00
Data Entry Operator 1	ST04	02760	1	1.00	0	0.00	0	0.00	0	0.00
Data Entry Operator 2	ST05	04600	3	3.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	9	8.45	9	8.45	0	0.00
Office Support Rep 1	ST04	10120	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	4	4.00	4	4.00	0	0.00
Steno Clerk 2	ST05	04840	2	2.00	0	0.00	0	0.00	0	0.00
Warrant Officer 1	ST08	07419	11	11.00	11	11.00	11	11.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**44**	**44.00**	**44**	**43.45**	**44**	**43.45**	**0**	**0.00**

Department Totals			44	44.00	44	43.45	44	43.45	0	0.00

24 Criminal Court Clerk - At a Glance

Mission

The Criminal Court Clerk performs the clerical duties for the operation of the criminal courts, both General Sessions Courts and State Trial Courts. The Clerk is responsible for record management, both hard copy and electronic, and prepares the minutes (official record) for the Criminal Trial Courts.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 6,207,300	$ 6,453,200	$ 6,399,200
Special Purpose Fund	412,000	365,900	267,900
Total Expenditures and Transfers	$ 6,619,300	$ 6,819,100	$ 6,667,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,555,000	$ 1,481,800	$ 557,600
Other Governments and Agencies	864,500	869,000	850,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,419,500	$ 2,350,800	$ 1,407,600
Non-program Revenue	$ 1,752,500	$ 1,673,300	$ 950,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 4,172,000	$ 4,024,100	$ 2,357,600
Expenditures Per Capita	$ 9.58	$ 9.85	$ 9.60

Positions

Total Budgeted Positions	88	88	88

Contacts

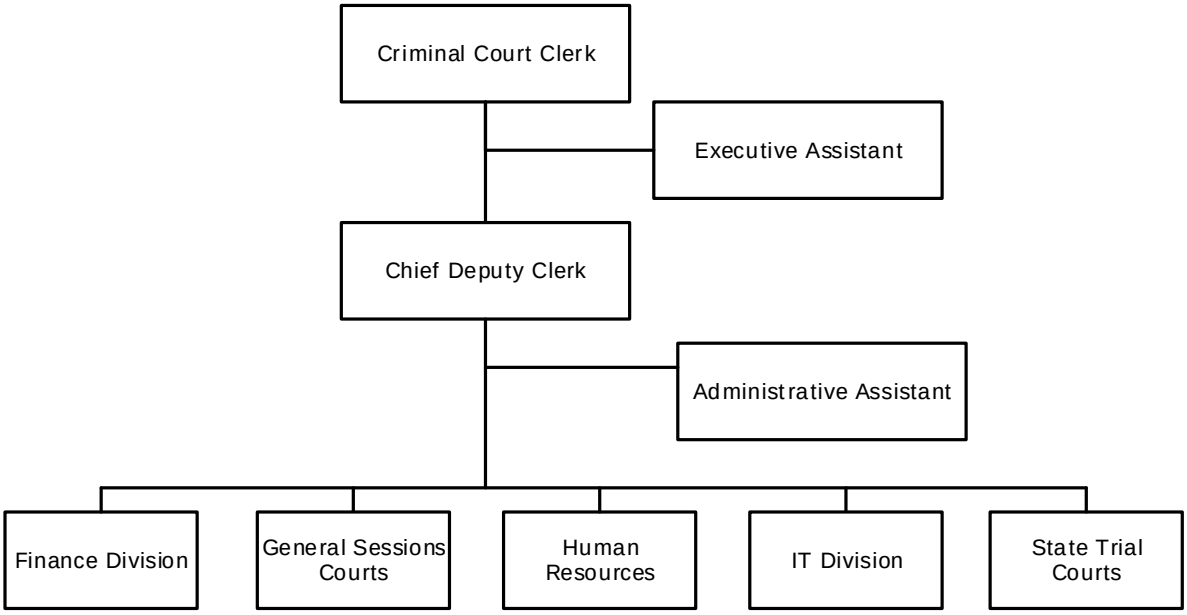
Criminal Court Clerk: Howard Gentry — email: howardgentry@jis.nashville.org
Finance Manager: Stephanie Patterson — email: stephaniepatterson@jis.nashville.org

408 2nd Avenue North,
Suite 2120 37201

Phone: 615-862-5601

24 Criminal Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

24 Criminal Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Victims Assistance Fund			
Expense Reduction	SPF*	$(98,000)	Reduction in expenses to match forecasted revenue
Non-allocated Financial Transactions			
Longevity	GSD	(42,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(12,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(54,000)	
Special Purpose Funds Total		$(98,000)	
TOTAL		$(152,000)	

* SPF – Special Purpose Funds

24 Criminal Court Clerk - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,072,900	5,819,957	6,317,600	6,130,200	(187,400)	-2.97%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	6,000	569	6,000	6,000	0	0.0%
Travel, Tuition, and Dues	21,700	23,777	21,700	9,700	(12,000)	-55.30%
Communications	94,300	60,973	94,300	87,300	(7,000)	-7.42%
Repairs & Maintenance Services	1,000	3,121	1,000	1,000	0	0.0%
Internal Service Fees	102,700	102,700	103,900	103,900	0	0.0%
Other Expenses	(91,600)	45,522	(91,600)	60,800	152,400	-166.38%
TOTAL OTHER SERVICES	134,400	237,020	135,600	269,000	133,400	98.38%
TOTAL OPERATING EXPENSES	**6,207,300**	**6,056,977**	**6,453,200**	**6,399,200**	**(54,000)**	**-0.84%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**6,207,300**	**6,056,977**	**6,453,200**	**6,399,200**	**(54,000)**	**-0.84%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,495,000	1,073,358	1,425,900	528,600	(897,300)	-62.93%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	864,500	787,699	869,000	850,000	(19,000)	-2.19%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	5,925	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,359,500**	**1,866,982**	**2,294,900**	**1,378,600**	**(916,300)**	**-39.93%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	1,600,500	1,275,606	1,523,300	898,000	(625,300)	-41.05%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**1,600,500**	**1,275,606**	**1,523,300**	**898,000**	**(625,300)**	**-41.05%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,960,000**	**3,142,588**	**3,818,200**	**2,276,600**	**(1,541,600)**	**-40.38%**
Expenditures Per Capita	**$8.98**	**$8.76**	**$9.32**	**$9.22**	**$(0.10)**	**-1.07%**

24 Criminal Court Clerk - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	100,000	105,281	50,000	50,000	0	0.0%
Travel, Tuition, & Dues	4,000	5,543	4,000	4,000	0	0.0%
Communications	7,300	0	7,300	7,300	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	300,700	136,108	304,600	206,600	(98,000)	-32.17%
TOTAL OTHER SERVICES	412,000	246,932	365,900	267,900	(98,000)	-26.78%
TOTAL OPERATING EXPENSES	**412,000**	**246,932**	**365,900**	**267,900**	**(98,000)**	**-26.78%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**412,000**	**246,932**	**365,900**	**267,900**	**(98,000)**	**-26.78%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	60,000	34,011	55,900	29,000	(26,900)	-48.12%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	7,969	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**60,000**	**41,980**	**55,900**	**29,000**	**(26,900)**	**-48.12%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	152,000	79,524	150,000	52,000	(98,000)	-65.33%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**152,000**	**79,524**	**150,000**	**52,000**	**(98,000)**	**-65.33%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**212,000**	**121,504**	**205,900**	**81,000**	**(124,900)**	**-60.66%**
Expenditures Per Capita	**$0.60**	**$0.36**	**$0.53**	**$0.39**	**$(0.14)**	**-26.42%**

24 Criminal Court Clerk - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Chief Dpty Criminal Ct Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Ct Clerk	NS	01358	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Criminal Ct Clerk 1	NS	06502	7	7.00	7	7.00	7	7.00	0	0.00
Deputy Criminal Ct Clerk 2	NS	06503	3	3.00	3	3.00	3	3.00	0	0.00
Deputy Criminal Ct Clerk 3	NS	06504	17	17.00	18	18.00	18	18.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	26	26.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	33	32.11	30	29.11	30	29.11	0	0.00
Total Positions & FTEs			**88**	**87.11**	**88**	**87.11**	**88**	**87.11**	**0**	**0.00**

Department Totals	**88**	**87.11**	**88**	**87.11**	**88**	**87.11**	**0**	**0.00**

25 Clerk & Master - At a Glance

Mission

The mission of the Davidson County Chancery Court Clerk and Master's Office is to provide professional, courteous, and efficient public service to all those with business in the Chancery Court.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 1,579,300	$ 1,649,800	$ 1,655,900
Total Expenditures and Transfers	$ 1,579,300	$ 1,649,800	$ 1,655,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 836,100	$ 920,400	$ 1,052,600
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 836,100	$ 920,400	$ 1,052,600
Non-program Revenue	$ 476,000	$ 438,700	$ 395,800
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,312,100	$ 1,359,100	$ 1,448,400
Expenditures Per Capita	$ 2.28	$ 2.38	$ 2.39

Positions

Total Budgeted Positions	18	18	18

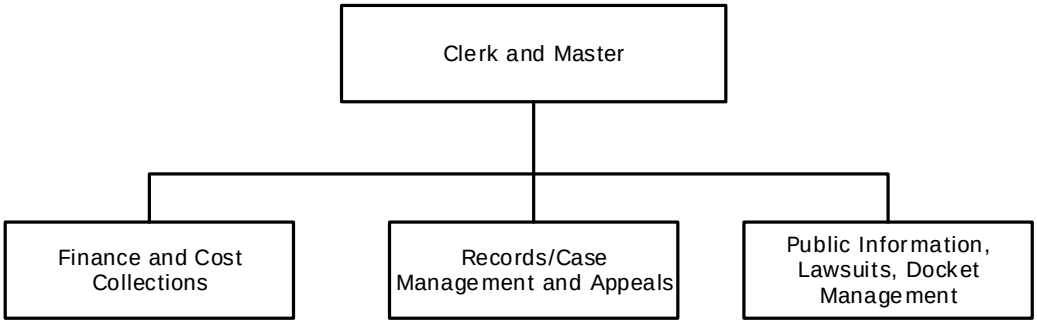
Contacts

Clerk & Master: Maria Salas email: mariasalas@jis.nashville.org
Financial Manager: Vicki Bailey email: vickibailey@jis.nashville.org

308 Metro Courthouse 37201 Phone: 615-862-5710

25 Clerk & Master - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

25 Clerk & Master - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Electronic Filing System			
Increase for User Fees	GSD	$25,000	To provide funding for contractual user fees due to an increased number of case filings associated with the electronic filing system
Non-allocated Financial Transactions			
Longevity	GSD	(12,900)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(6,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$6,100	
TOTAL		$6,100	

25 Clerk & Master - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,467,600	1,214,625	1,511,800	1,457,500	(54,300)	-3.59%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.0%
Professional & Purchased Services	9,000	6,408	8,000	8,000	0	0.0%
Travel, Tuition, and Dues	13,100	875	12,600	6,600	(6,000)	-47.62%
Communications	14,500	9,192	12,900	12,900	0	0.0%
Repairs & Maintenance Services	69,100	67,531	96,100	121,100	25,000	26.01%
Internal Service Fees	24,600	24,600	25,900	25,900	0	0.0%
Other Expenses	(18,800)	14,385	(17,700)	23,700	41,400	-233.90%
TOTAL OTHER SERVICES	111,700	123,110	138,000	198,400	60,400	43.77%
TOTAL OPERATING EXPENSES	**1,579,300**	**1,337,735**	**1,649,800**	**1,655,900**	**6,100**	**0.37%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,579,300**	**1,337,735**	**1,649,800**	**1,655,900**	**6,100**	**0.37%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	836,100	948,955	920,400	1,052,600	132,200	14.36%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**836,100**	**948,955**	**920,400**	**1,052,600**	**132,200**	**14.36%**
NON-PROGRAM REVENUE:						
Property Taxes	434,900	385,947	396,400	349,900	(46,500)	-11.73%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	41,100	44,610	42,300	45,900	3,600	8.51%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**476,000**	**430,557**	**438,700**	**395,800**	**(42,900)**	**-9.78%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,312,100**	**1,379,512**	**1,359,100**	**1,448,400**	**89,300**	**6.57%**
Expenditures Per Capita	**$2.28**	**$1.94**	**$2.38**	**$2.39**	**$0.01**	**0.42%**

25 Clerk & Master - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Clerk & Master	NS	01205	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Clerk & Master I	NS	06302	10	10.00	10	10.00	10	10.00	0	0.00
Deputy Clerk & Master II	NS	10527	3	3.00	3	3.00	3	3.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	1	1.00	1	1.00	0	0.00
Supervisor Clerk & Maste	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**18**	**18.00**	**18**	**18.00**	**18**	**18.00**	**0**	**0.00**
Department Totals			**18**	**18.00**	**18**	**18.00**	**18**	**18.00**	**0**	**0.00**

26 Juvenile Court - At a Glance

Mission

The mission of the Davidson County Juvenile Court is to ensure that every child and family who comes into contact with our court is met with justice, fairness, and hope; while providing "for the care, protection, and wholesome moral, mental, and physical development of the children within its provisions" in accordance with Tenn. Code Ann. § 37-1-101.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 12,861,300	$ 13,461,900	$ 14,087,900
Special Purpose Fund	2,146,700	2,596,300	1,858,400
Total Expenditures and Transfers	$ 15,008,000	$ 16,058,200	$ 15,946,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 5,000	$ 6,300	$ 0
Other Governments and Agencies	1,584,100	1,961,600	1,297,600
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,589,100	$ 1,967,900	$ 1,297,600
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	562,600	634,700	560,800
Total Revenues and Transfers	$ 2,151,700	$ 2,602,600	$ 1,858,400
Expenditures Per Capita	$ 21.71	$ 23.19	$ 22.97

Positions

Total Budgeted Positions	130	124	124

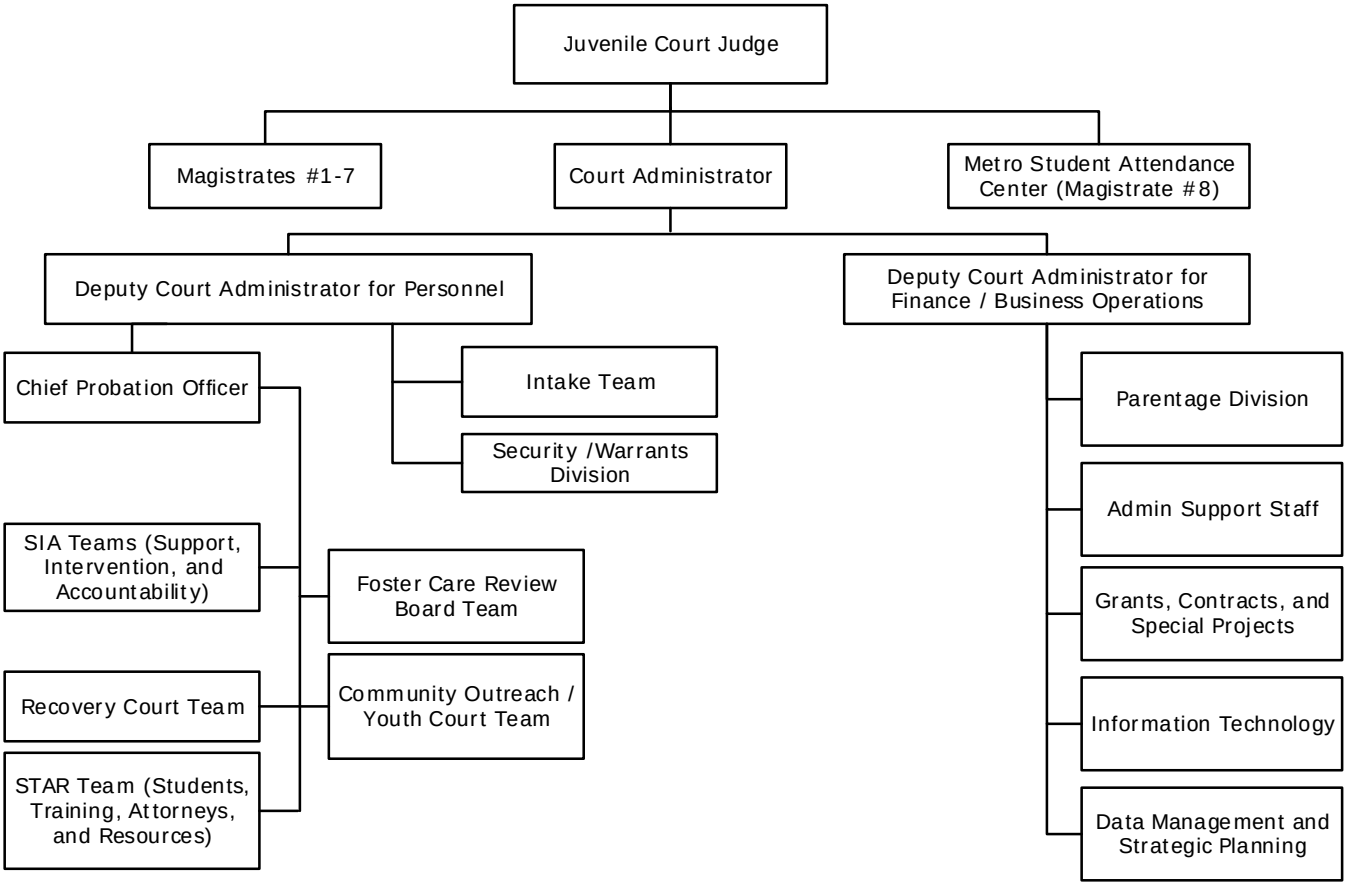
Contacts

Juvenile Court Judge: Sheila Calloway email: sheilacalloway@jis.nashville.org
Finance Manager: Jim Swack email: jimswack@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37213 Phone: 615-862-8000

26 Juvenile Court - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Finance
Human Resources
Non-allocated Financial Transactions
Records Management
Star Team

Child / Family Protection and Advocacy

Assessment
Foster Care Review Board (FCRB)

Family Accountability

Community Based Gang Probation
Intake
Juvenile Recovery Court
Metro Student Attendance Center (M-SAC)
Support Intervention Accountability (SIA)

Judicial Actions

Judicial Actions

Juvenile Court Pretrial

Community Outreach/Youth Court

Juvenile Detention Center

Metro Juvenile Detention Center

Parentage and Child Support

Parentage and Child Support

Security and Service of Process

Juvenile Court Safety and Security
Service of Process

26 Juvenile Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Detention Center			
Increase in Contracted Services	GSD	$833,000	Increase in detention center funding to anticipate FY21 cost increase for new operations contract of the Juvenile Detention Center
Parentage/Parental Assistance Court			
Grant Match Increase	GSD	61,900	To appropriate an increase for a cash match requirement to access additional federal funds to enhance the Parentage and Parental Assistance Court programs
Parentage and Child Support			
Grant Funding Adjustment	SPF**	(200,700)	To adjust budget for establishing and enforcing federal and state child support guidelines funded by the Tennessee Department of Human Services with minimal impact on performance
Child & Family Intervention			
Grant Funding Adjustment	SPF	(434,300)	To adjust budget for community-based case management and probation services to children at high risk of state custody funded by the Tennessee Department of Children's Services with minimal impact on performance
Interpreter Services			
Grant Funding Adjustment	SPF	(72,500)	To adjust budget for interpreter/translation services for individuals with limited English proficiency funded by the Tennessee Administrative Office of the Courts with minimal impact on performance
Safe Baby Court			
Grant Funding Adjustment	SPF	(35,000)	To adjust budget for serving at risk children funded by the Tennessee Department of Children's Services with minimal impact on performance
Parental Assistance Court			
Grant Funding Adjustment	SPF	8,200	To adjust budget for providing employment and support services to non-custodial parents focusing on the success of children and the adults in their lives funded by the Tennessee Department of Human Services with minimal impact on performance
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Internal Service Charges*	SPF	6,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD SPF	(62,500) (10,300)	Elimination of longevity pay, with minimal impact on performance

26 Juvenile Court - At a Glance

Budget Changes and Impact Highlights

Out of Town Travel	GSD	(6,400)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$626,000	
Special Purpose Funds Total		$(737,900)	
TOTAL		$(111,900)	

*See Internal Service Charges section for details
**SPF – Special Purpose Funds

26 Juvenile Court - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,951,500	7,177,499	8,207,200	7,815,700	(391,500)	-4.77%
OTHER SERVICES:						
Utilities	0	716	700	700	0	0.0%
Professional & Purchased Services	4,293,000	4,769,543	4,693,000	5,323,300	630,300	13.43%
Travel, Tuition, and Dues	57,300	41,207	44,800	33,400	(11,400)	-25.45%
Communications	87,000	68,602	67,700	66,400	(1,300)	-1.92%
Repairs & Maintenance Services	5,000	6,521	8,000	8,000	0	0.0%
Internal Service Fees	148,300	148,300	143,100	143,100	0	0.0%
Other Expenses	(248,900)	80,769	(270,700)	67,300	338,000	-124.86%
TOTAL OTHER SERVICES	4,341,700	5,115,658	4,686,600	5,642,200	955,600	20.39%
TOTAL OPERATING EXPENSES	**12,293,200**	**12,293,157**	**12,893,800**	**13,457,900**	**564,100**	**4.37%**
TRANSFERS TO OTHER FUNDS/UNITS	**568,100**	**532,853**	**568,100**	**630,000**	**61,900**	**10.90%**
TOTAL EXPENSES & TRANSFERS	**12,861,300**	**12,826,010**	**13,461,900**	**14,087,900**	**626,000**	**4.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000	8,453	6,300	0	(6,300)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**5,000**	**8,453**	**6,300**	**0**	**(6,300)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**5,000**	**8,453**	**6,300**	**0**	**(6,300)**	**-100.00%**
Expenditures Per Capita	**$18.61**	**$18.55**	**$19.44**	**$20.30**	**$0.86**	**4.42%**

26 Juvenile Court - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,833,000	1,827,321	2,137,600	1,479,300	(658,300)	-30.80%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	700	14,948	85,500	50,300	(35,200)	-41.17%
Travel, Tuition, and Dues	57,600	28,912	66,000	64,000	(2,000)	-3.03%
Communications	22,900	15,638	26,500	21,500	(5,000)	-18.87%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	5,200	8,845	12,000	18,700	6,700	55.83%
Other Expenses	39,700	63,945	48,300	43,300	(5,000)	-10.35%
TOTAL OTHER SERVICES	126,100	132,288	238,300	197,800	(40,500)	-17.00%
TOTAL OPERATING EXPENSES	**1,959,100**	**1,959,609**	**2,375,900**	**1,677,100**	**(698,800)**	**-29.41%**
TRANSFERS TO OTHER FUNDS/UNITS	**187,600**	**184,058**	**220,400**	**181,300**	**(39,100)**	**-17.74%**
TOTAL EXPENSES & TRANSFERS	**2,146,700**	**2,143,667**	**2,596,300**	**1,858,400**	**(737,900)**	**-28.42%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,078,400	1,024,244	1,218,000	1,088,600	(129,400)	-10.62%
State Direct	505,700	582,830	743,600	209,000	(534,600)	-71.89%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,584,100**	**1,607,074**	**1,961,600**	**1,297,600**	**(664,000)**	**-33.85%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**562,600**	**536,591**	**634,700**	**560,800**	**(73,900)**	**-11.64%**
TOTAL REVENUE & TRANSFERS	**2,146,700**	**2,143,665**	**2,596,300**	**1,858,400**	**(737,900)**	**-28.42%**
Expenditures Per Capita	**$3.11**	**$3.10**	**$3.75**	**$2.68**	**$(1.07)**	**-28.53%**

26 Juvenile Court - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Ct Admin	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Anal 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judge-Juvenile Ct	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep 3	ST06	10122	13	13.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	13	13.00	13	13.00	0	0.00
Probation Officer 1	OR01	07375	18	18.00	14	14.00	14	14.00	0	0.00
Probation Officer 2	OR03	04710	22	22.00	21	21.00	21	21.00	0	0.00
Probation Officer 3	OR05	05495	9	9.00	8	8.00	8	8.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Tech	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	7	7.00	5	5.00	5	5.00	0	0.00
Warrant Officer 2	ST09	05340	5	5.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**102**	**102.00**	**97**	**97.00**	**97**	**97.00**	**0**	**0.00**
JUV Juvenile Court Grant Fund 32226										
Admin Asst	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	0.20	1	0.20	1	0.20	0	0.00
Juvenile Court Magistrate 2	OR11	10845	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	8	8.00	7	7.00	7	7.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**28**	**27.20**	**27**	**26.20**	**27**	**26.20**	**0**	**0.00**
Department Totals			**130**	**129.20**	**124**	**123.20**	**124**	**123.20**	**0**	**0.00**

27 General Sessions Court - At a Glance

Mission

Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 11,935,200	$ 12,368,500	$ 12,411,800
Special Purpose Fund	347,400	312,200	217,700
Total Expenditures and Transfers	$ 12,862,600	$ 12,680,700	$ 12,629,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	99,000	121,300	60,000
Other Program Revenue	85,400	85,400	85,400
Total Program Revenue	$ 184,400	$ 206,700	$ 145,400
Non-program Revenue	$ 2,827,400	$ 1,824,900	$ 1,350,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,011,800	$ 2,031,600	$ 1,495,400
Expenditures Per Capita	$ 17.77	$ 18.31	$ 18.19

Positions

Total Budgeted Positions	151	147	146

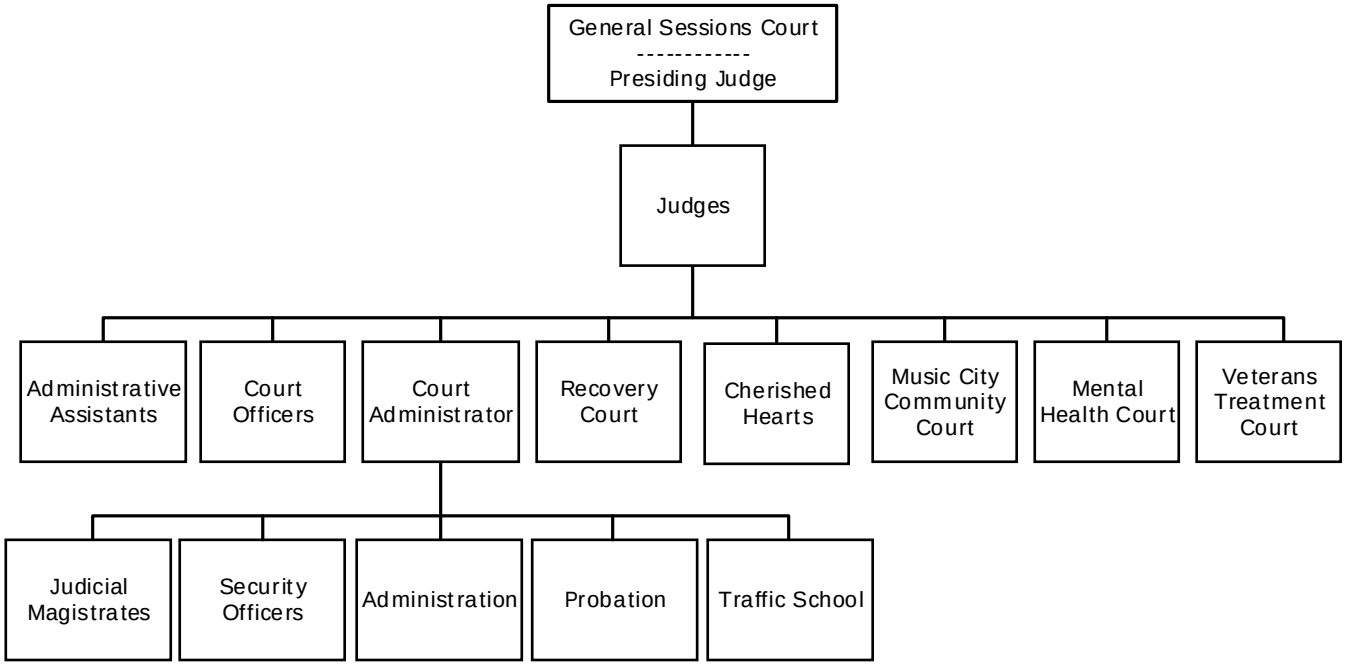
Contacts

Presiding Judge: Lynda Jones email: lyndajones@jis.nashville.org
Financial Manager: Warner Hassell email: warnerhassell@jis.nashville.org

Justice A.A. Birch Building
408 2nd Avenue North 37201 Phone: 615-862-8317

27 General Sessions Court - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

General Probation

General Probation

Judges

Judges

Specialty Courts and Treatment Programs

Recovery Court
Recovery Court – TN WITS
Mental Health Court
Veteran's Treatment Court
Music City Community Court Division VIII

Traffic School

Traffic School

27 General Sessions Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
General Sessions Judges			
Salary Increase	GSD	$42,900	Increase in salary for General Sessions Judges to match salaries of State Circuit Judges. Pursuant to Metro Charter Section 14.07, the Davidson County General Sessions Judges shall be paid the same as the State Circuit Judges
Mental Health Evaluations			
Increase For Cost of Mental Health Evaluations	GSD	75,000	Pursuant to T.C.A. Title 33, Chapter 7, Part 3- funds to pay for court-ordered misdemeanor outpatient forensic mental health evaluations
Music City Community Court			
Decrease For Grant Ending	SPF*	(61,300) (1.00) FTE	The Music City Community Court grant supports one position and ends after the current fiscal year
Treatment Programs			
Expense Reduction	SPF	(33,200)	Reduction in expenses to match forecasted revenue
Non-allocated Financial Transactions			
Longevity	GSD	(58,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(16,600)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$43,300	
Special Purpose Funds Total		$(94,500) (1.00) FTE	
TOTAL		$(51,200) (1.00) FTE	

*SPF – Special Purpose Funds

27 General Sessions Court - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	11,595,700	11,277,010	12,027,100	11,724,300	(302,800)	-2.52%
OTHER SERVICES:						
Utilities	1,600	2,627	1,600	1,600	0	0.0%
Professional & Purchased Services	36,000	133,413	36,000	111,000	75,000	208.33%
Travel, Tuition, and Dues	28,400	16,296	28,400	11,800	(16,600)	-58.45%
Communications	67,100	64,630	67,100	67,100	0	0.0%
Repairs & Maintenance Services	2,000	2,287	2,000	2,000	0	0.0%
Internal Service Fees	192,200	192,200	194,100	194,100	0	0.0%
Other Expenses	12,200	245,992	12,200	299,900	287,700	2358.20%
TOTAL OTHER SERVICES	339,500	657,445	341,400	687,500	346,100	101.38%
TOTAL OPERATING EXPENSES	**11,935,200**	**11,934,455**	**12,368,500**	**12,411,800**	**43,300**	**0.35%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,935,200**	**11,934,455**	**12,368,500**	**12,411,800**	**43,300**	**0.35%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,664,400	1,870,840	1,719,400	1,282,000	(437,400)	-25.44%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,664,400**	**1,870,840**	**1,719,400**	**1,282,000**	**(437,400)**	**-25.44%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,664,400**	**1,870,840**	**1,719,400**	**1,282,000**	**(437,400)**	**-25.44%**
Expenditures Per Capita	**$17.27**	**$17.27**	**$17.86**	**$17.88**	**$0.02**	**0.11%**

27 General Sessions Court - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	161,700	102,202	146,100	87,700	(58,400)	-39.97%
OTHER SERVICES:						
Utilities	0	55	0	0	0	0.0%
Professional & Purchased Services	24,400	24,866	14,500	12,500	(2,000)	-13.79%
Travel, Tuition, and Dues	30,600	15,720	18,300	8,900	(9,400)	-51.37%
Communications	2,000	284	2,000	1,000	(1,000)	-50.00%
Repairs & Maintenance Services	200	0	200	200	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	128,500	97,182	131,100	107,400	(23,700)	-18.08%
TOTAL OTHER SERVICES	185,700	138,107	166,100	130,000	(36,100)	-21.73%
TOTAL OPERATING EXPENSES	**347,400**	**240,309**	**312,200**	**217,700**	**(94,500)**	**-30.27%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**347,400**	**240,309**	**312,200**	**217,700**	**(94,500)**	**-30.27%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	89,000	2,269	61,300	0	(61,300)	-100.00%
State Direct	10,000	1,667	60,000	60,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	85,400	58,311	85,400	85,400	0	0.0%
TOTAL PROGRAM REVENUE	**184,400**	**62,247**	**206,700**	**145,400**	**(61,300)**	**-29.66%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	163,000	104,555	105,500	68,000	(37,500)	-35.55%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**163,000**	**104,555**	**105,500**	**68,000**	**(37,500)**	**-35.55%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**347,400**	**166,802**	**312,200**	**213,400**	**(98,800)**	**-31.65%**
Expenditures Per Capita	**$0.50**	**$0.35**	**$0.45**	**$0.31**	**$(0.14)**	**-31.11%**

27 General Sessions Court - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	11	11.00	12	12.00	12	12.00	0	0.00
Admin Spec	ST11	07720	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Ct Admin	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
General Session Judge	NS	02233	11	11.00	11	11.00	11	11.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Tech 2	OR02	10479	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	JS02	07790	16	16.00	17	17.00	17	17.00	0	0.00
Judicial Asst 2	JS03	07791	7	7.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	NS	06559	10	7.40	10	7.48	10	7.48	0	0.00
Office Support Rep 3	ST06	10122	5	5.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Svc Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	12	12.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	12	12.00	8	8.00	8	8.00	0	0.00
Probation Officer 3	OR05	05495	8	8.00	10	10.00	10	10.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	25	9.52	18	1.78	18	1.78	0	0.00
Security Officer 2-Gen Sess Ct	ST07	10135	11	11.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			**150**	**131.92**	**146**	**127.26**	**146**	**127.26**	**0**	**0.00**
GSC Gen Sessions Court Grant Fund 32227										
Program Manager 1	OR04	07376	1	1.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**0**	**0.00**	**-1**	**-1.00**
Department Totals			**151**	**132.92**	**147**	**128.26**	**146**	**127.26**	**-1**	**-1.00**

28 State Trial Courts - At a Glance

Mission

The mission of the State Trial Courts is to provide the public with equal and fair access to the judicial branch of government by providing a fair, independent and accessible forum for the just, timely and economical resolution of their legal affairs.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 8,833,900	$ 9,206,000	$ 9,152,300
Special Purpose Fund	3,813,800	3,585,900	3,523,000
Total Expenditures and Transfers	$ 12,647,700	$ 12,791,900	$ 12,675,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 9,000	$ 8,000	$ 8,000
Other Governments and Agencies	3,038,500	3,038,500	3,088,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,047,500	$ 3,046,500	$ 3,096,500
Non-program Revenue	$ 775,300	$ 547,400	$ 370,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,822,800	$ 3,593,900	$ 3,467,000
Expenditures Per Capita	$ 18.30	$ 18.47	$ 18.26

Positions

Total Budgeted Positions	167	158	158

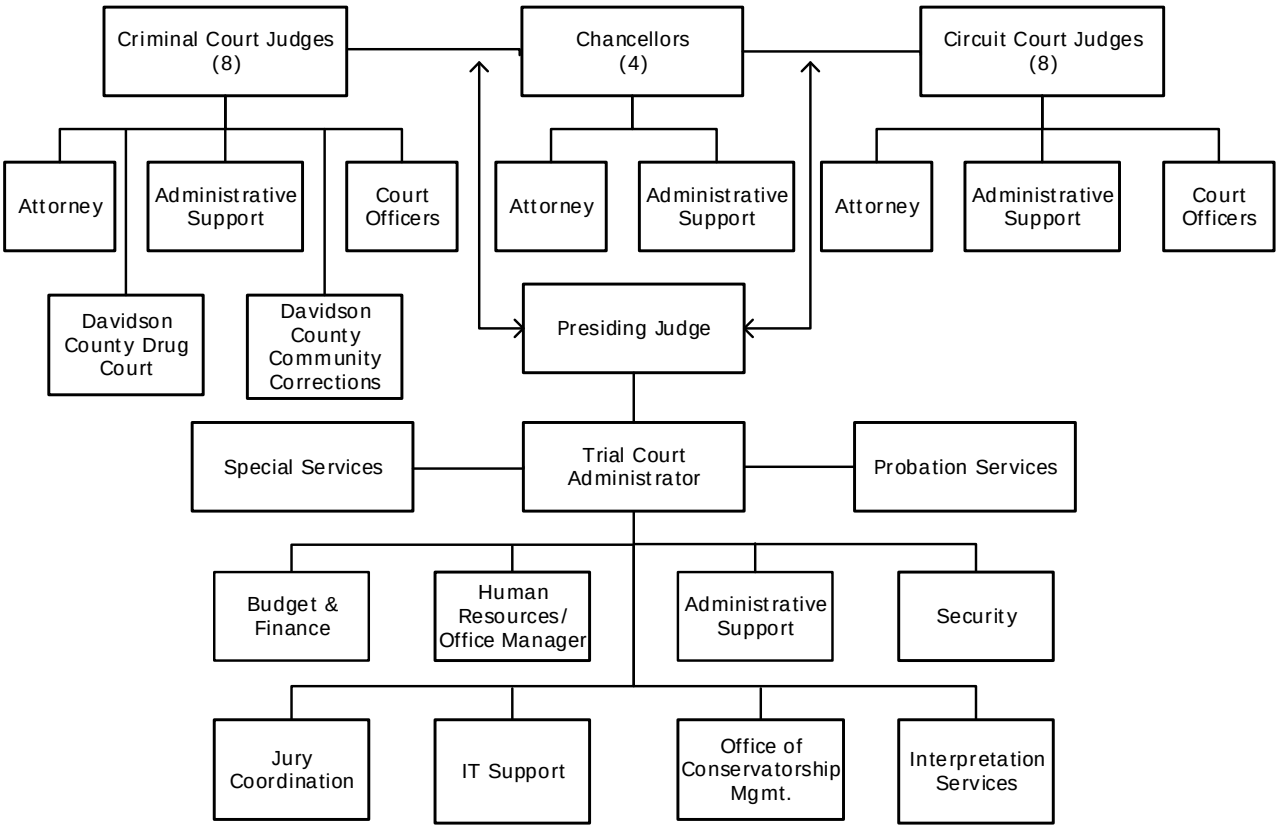
Contacts

Presiding Judge: Joe Binkley email: joebinkley@jis.nashville.org
Court Administrator: Tim Townsend email: timtownsend@jis.nashville.org

Metro Courthouse
1 Public Square 37201 Phone: 615-880-2558

28 State Trial Courts - At a Glance

Organizational Structure



Programs

Alternative Felony Supervision

Alternative Felony Supervision

Drug Court

Drug Court

Trial Court Administrative Services

Non-allocated Financial Transactions
Trial Court Administrative Services

28 State Trial Courts - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Drug Enforcement			
Drug Lab Reduction	SPF*	$(112,900)	Reduction in expenses to match forecasted revenue
Grant Fund			
Increase in Drug Court	SPF	50,000	Increase in expenses to match forecasted revenue
Non-allocated Financial Transactions			
Longevity	GSD	(50,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(3,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(53,700)	
Special Purpose Funds Total		$(62,900)	
TOTAL		$(116,600)	

* SPF – Special Purpose Funds

28 State Trial Courts - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,131,000	7,924,776	8,489,200	8,343,600	(145,600)	-1.72%
OTHER SERVICES:						
Utilities	2,800	2,627	2,800	2,800	0	0.0%
Professional & Purchased Services	126,900	109,728	126,800	98,800	(28,000)	-22.08%
Travel, Tuition, and Dues	105,300	88,330	109,100	86,100	(23,000)	-21.08%
Communications	76,700	67,999	76,500	68,500	(8,000)	-10.46%
Repairs & Maintenance Services	14,000	7,471	8,000	8,000	0	0.0%
Internal Service Fees	247,400	247,400	261,300	261,300	0	0.0%
Other Expenses	129,800	287,512	132,300	283,200	150,900	114.06%
TOTAL OTHER SERVICES	702,900	811,067	716,800	808,700	91,900	12.82%
TOTAL OPERATING EXPENSES	**8,833,900**	**8,735,843**	**9,206,000**	**9,152,300**	**(53,700)**	**-0.58%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**8,833,900**	**8,735,843**	**9,206,000**	**9,152,300**	**(53,700)**	**-0.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,000	8,311	8,000	8,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	9,309	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**9,000**	**17,620**	**8,000**	**8,000**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	**9,000**	**17,620**	**8,000**	**8,000**	**0**	**0.0%**
Expenditures Per Capita	**$12.78**	**$12.64**	**$13.29**	**$13.19**	**$(0.10)**	**-0.75%**

28 State Trial Courts - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,120,400	2,902,965	3,112,900	3,079,100	(33,800)	-1.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	212,500	176,950	64,200	64,200	0	0.0%
Travel, Tuition, and Dues	25,900	14,116	15,900	21,800	5,900	37.11%
Communications	34,900	39,507	30,900	35,300	4,400	14.24%
Repairs & Maintenance Services	2,500	6,413	2,500	2,500	0	0.0%
Internal Service Fees	0	536	0	0	0	0.0%
Other Expenses	317,600	315,650	259,500	220,100	(39,400)	-15.18%
TOTAL OTHER SERVICES	593,400	553,172	373,000	343,900	(29,100)	-7.80%
TOTAL OPERATING EXPENSES	**3,713,800**	**3,456,137**	**3,485,900**	**3,423,000**	**(62,900)**	**-1.80%**
TRANSFERS TO OTHER FUNDS/UNITS	**100,000**	**105,938**	**100,000**	**100,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,813,800**	**3,562,075**	**3,585,900**	**3,523,000**	**(62,900)**	**-1.75%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	3,038,500	2,976,620	3,038,500	3,088,500	50,000	1.65%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**3,038,500**	**2,976,620**	**3,038,500**	**3,088,500**	**50,000**	**1.65%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	775,300	504,015	547,400	370,500	(176,900)	-32.32%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**775,300**	**504,015**	**547,400**	**370,500**	**(176,900)**	**-32.32%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,813,800**	**3,480,635**	**3,585,900**	**3,459,000**	**(126,900)**	**-3.54%**
Expenditures Per Capita	**$5.52**	**$5.15**	**$5.18**	**$5.08**	**$(0.10)**	**-1.93%**

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Attorney 1	NS	00480	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	OR06	00480	6	6.00	6	6.00	6	6.00	0	0.00
Attorney 2	OR08	00630	2	2.00	4	4.00	4	4.00	0	0.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Ct Admin	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Court Admin	SR14	10318	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 1	NS	07790	28	27.51	28	26.98	28	26.98	0	0.00
Judicial Asst 2	JS03	07791	35	35.00	35	35.00	35	35.00	0	0.00
Judicial Clerk	NS	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			**97**	**96.00**	**98**	**96.47**	**98**	**96.47**	**0**	**0.00**
State Trial Court Drug Enforce 30020										
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	1	1.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	12	6.00	6	2.94	6	2.94	0	0.00
Total Positions & FTEs			**16**	**10.00**	**8**	**4.94**	**8**	**4.94**	**0**	**0.00**
STC State Trial Court Grant Fund 32228										
Admin Svcs Mgr	NS	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	NS	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	10	10.00	9	9.00	9	9.00	0	0.00
Case Officer 2	NS	10315	4	4.00	4	4.00	4	4.00	0	0.00
Case Officer 3	NS	10316	2	2.00	2	2.00	2	2.00	0	0.00
CSC Coordinator	NS	10518	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	NS	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Sr	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 2	JS03	07791	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	NS	11040	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 1	NS	10120	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 2	NS	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Mgr 1	NS	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Spec 1	NS	07378	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 2	NS	07379	8	8.00	7	7.00	7	7.00	0	0.00

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Program Supv	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.45	4	1.96	4	1.96	0	0.00
Social Work Tech	NS	07405	9	9.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**54**	**50.94**	**52**	**49.45**	**52**	**49.45**	**0**	**0.00**

Department Totals	**167**	**156.94**	**158**	**150.86**	**158**	**150.86**	**0**	**0.00**

29 Justice Integration Services - At a Glance

Mission

The mission of the Justice Integration Services department is to provide customized, integrated case management software and technology support products to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 2,889,500	$ 2,767,200	$ 2,799,600
Total Expenditures and Transfers	$ 2,889,500	$ 2,767,200	$ 2,799,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 4.18	$ 4.00	$ 4.03

Positions

Total Budgeted Positions	20	20	20

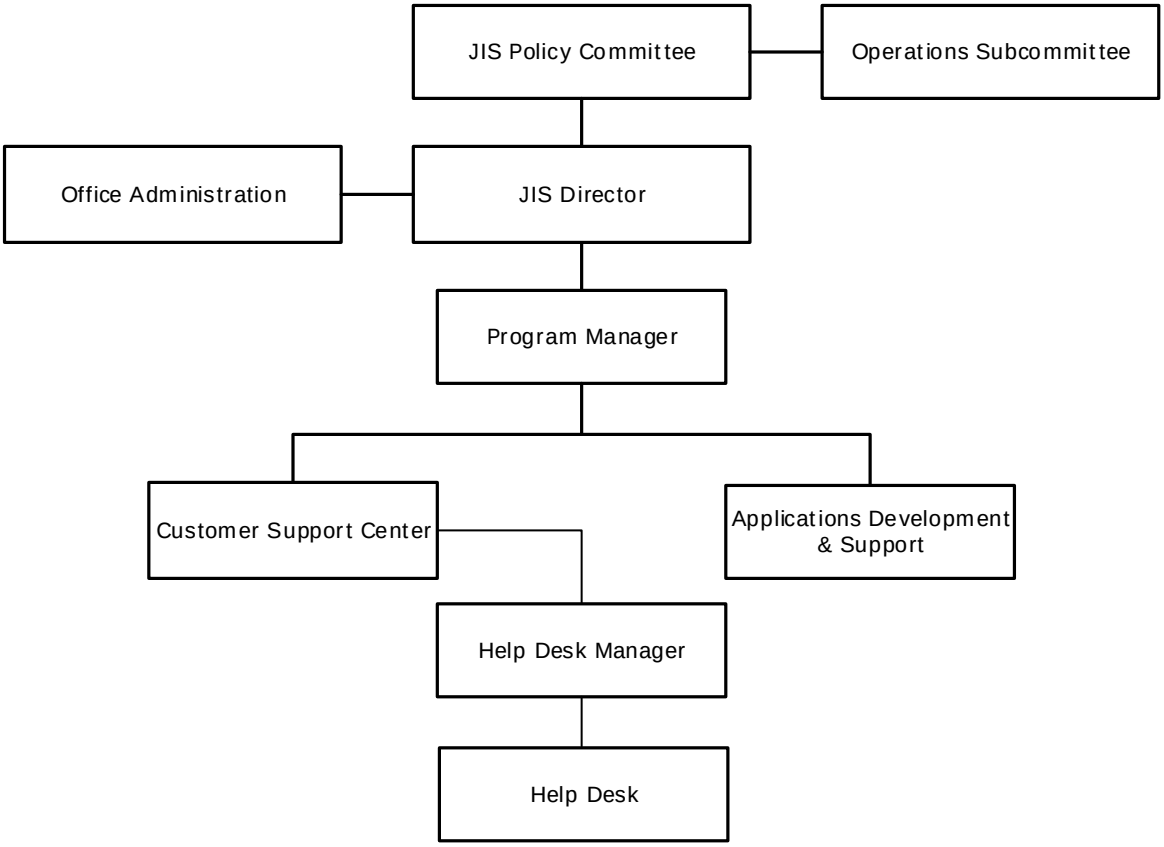
Contacts

Director: Nathalie Stiers
email: nathaliestiers@jis.nashville.org

404 James Robertson Parkway
Suite 2020 37219
Phone: 615-862-6195

29 Justice Integration Services - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Non-allocated Financial Transactions

Applications

Applications

Customer Support

Customer Support

29 Justice Integration Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software License			
Increase for Software Maintenance	GSD	$42,000	Increase in funding necessary to provide continuing support for critical infrastructure components and systems for key Metro court applications
Non-allocated Financial Transactions			
Longevity	GSD	(9,600)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$32,400	
TOTAL		$32,400	

29 Justice Integration Services - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,115,000	2,106,174	2,206,000	2,196,400	(9,600)	-0.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	1,000	0	1,000	0	(1,000)	-100.00%
Travel, Tuition, and Dues	25,700	5,836	25,700	15,400	(10,300)	-40.08%
Communications	17,400	16,840	17,400	17,400	0	0.0%
Repairs & Maintenance Services	10,900	5,885	10,900	3,900	(7,000)	-64.22%
Internal Service Fees	521,300	521,300	297,600	297,600	0	0.0%
Other Expenses	198,600	233,829	208,600	268,900	60,300	28.91%
TOTAL OTHER SERVICES	774,900	783,690	561,200	603,200	42,000	7.48%
TOTAL OPERATING EXPENSES	**2,889,900**	**2,889,864**	**2,767,200**	**2,799,600**	**32,400**	**1.17%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,889,900**	**2,889,864**	**2,767,200**	**2,799,600**	**32,400**	**1.17%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$4.18**	**$4.18**	**$4.00**	**$4.03**	**$0.03**	**0.75%**

29 Justice Integration Services - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Info Systems App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	7	7.00	7	7.00	7	7.00	0	0.00
Information Systems Advisor 2	OR09	07407	5	5.00	5	5.00	5	5.00	0	0.00
Justice Info Systems Dir	DP02	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	ST09	10119	1	0.50	1	0.50	1	0.50	0	0.00
Total Positions & FTEs			**20**	**19.50**	**20**	**19.50**	**20**	**19.50**	**0**	**0.00**
Department Totals			**20**	**19.50**	**20**	**19.50**	**20**	**19.50**	**0**	**0.00**

30 Sheriff - At a Glance

Mission

As a law enforcement agency committed to public safety, we strive to be the leader in the field of corrections, service of civil process, and innovative community-based programs, emphasizing: Accountability, Diversity, Integrity, and Professionalism.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 75,072,800	$ 76,349,500	$ 79,287,200
Special Purpose Fund	17,163,800	17,163,800	17,046,100
Total Expenditures and Transfers	$ 92,236,600	$ 93,513,300	$ 96,333,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,705,000	$ 2,705,000	$ 2,714,000
Other Governments and Agencies	18,965,800	19,310,800	17,329,300
Other Program Revenue	125,000	125,000	125,000
Total Program Revenue	$ 21,795,800	$ 22,140,800	$ 24,168,300
Non-program Revenue	$ 335,000	$ 335,000	$ 335,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 22,130,800	$ 22,475,800	$ 24,503,300
Expenditures Per Capita	$ 133.44	$ 135.02	$ 138.78

Positions

Total Budgeted Positions	933	933	953

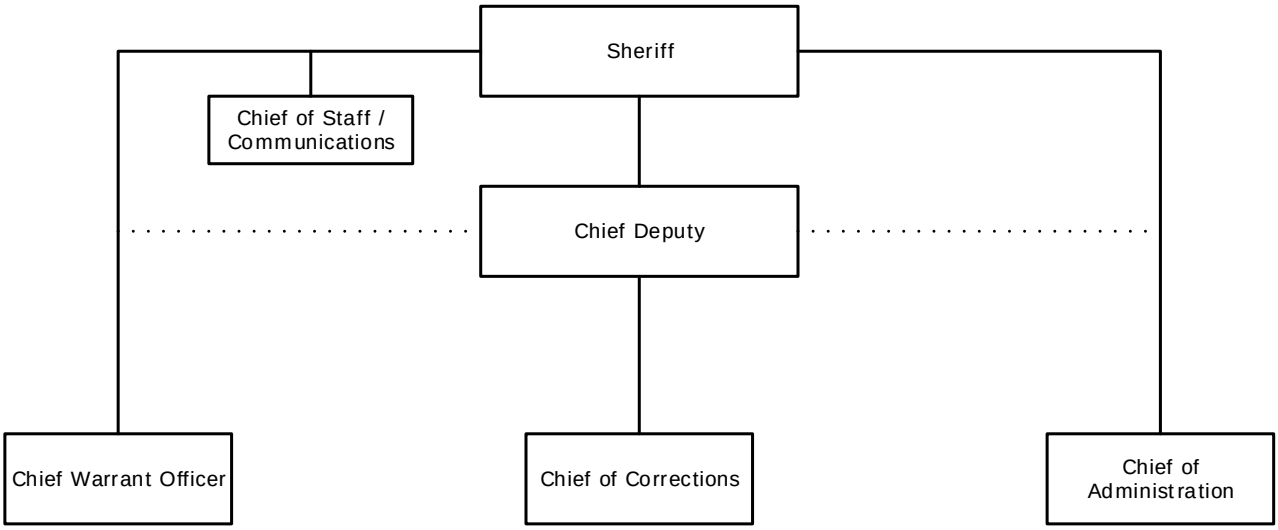
Contacts

Sheriff: Daron Hall email: dhall@DCSO.nashville.org
Financial Manager: Pete Lutz email: plutz@DCSO.nashville.org

506 2nd Avenue North 37201 Phone: 615-862-8123

30 Sheriff - At a Glance

Organizational Structure



Programs

Administration

Administrative Support Services
Executive Leadership
Non-allocated Financial Transactions

Armed Services

Security Services
Transportation

Civil Warrant

Civil Warrant

Correctional Development Center-Female (CDC-F)

CDC-F Inmate Management
CDC-F Program Management and Support Services

Correctional Development Center-Male (CDC-M)

CDC-M Inmate Management
CDC-M Program Management and Support Services

Correctional Services Center (CSC)

Correctional Services
Laundry
Maintenance
Warehouse

Criminal Justice Center (CJC)

Booking and Releasing
CJC Inmate Management
CJC Program Management and Support Services

Downtown Detention Center (DDC)

Downtown Detention Center Offender Management
Downtown Detention Center Offender Support

DUI Safety School

DUI Safety School

Hill Detention Center (HDC)

HDC Inmate Management
HDC Program Management and Support Services

Metro Detention Facility (MDF) Contract Management

MDF Contract Management

Offender Information Services

Offender Information Services

Offender Reentry Center (ORC)

ORC Inmate Management
ORC Program Management and Support Services

Training and Staff Development

Training and Staff Development

30 Sheriff - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Federal Inmate Housing			
Security For Federal Inmates	GSD	$1,225,500 20 FTEs	To provide security at the Downtown Detention Center for federal inmates.
Security Contract			
Security Contract Increase	GSD	85,000	The contract escalation rate.
Utilities			
Downtown Detention Center	GSD	980,200	To provide funding for the utilities at the Downtown Detention Center.
Special Purpose Funds Adjustment			
Grant Funds	SPF*	(117,700)	Adjustment of grant funding due to contract ending
Non-allocated Financial Transactions			
Security Contract	GSD	1,244,000	Transfer of funds from an administrative account to the Sheriff's Office to fund the security contract.
Longevity	GSD	(536,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(60,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$2,937,700 20 FTEs	
Special Purpose Funds Total		($117,700)	
TOTAL		$2,820,000 20 FTEs	

*SPF – Special Purpose Funds

30 Sheriff - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	61,727,900	60,681,677	63,917,500	64,606,000	688,500	1.08%
OTHER SERVICES:						
Utilities	1,329,200	1,269,837	1,329,200	2,309,400	980,200	73.74%
Professional & Purchased Services	7,776,500	8,268,415	7,168,500	7,861,200	692,700	9.66%
Travel, Tuition, and Dues	119,200	189,727	119,200	59,200	(60,000)	-50.34%
Communications	320,800	401,721	320,800	320,800	0	0.0%
Repairs & Maintenance Services	391,900	154,539	165,200	165,200	0	0.0%
Internal Service Fees	1,863,900	1,863,900	1,857,900	1,857,900	0	0.0%
Other Expenses	1,518,000	2,217,514	1,445,800	2,082,100	636,300	44.01%
TOTAL OTHER SERVICES	13,319,500	14,365,653	12,406,600	14,655,800	2,249,200	18.13%
TOTAL OPERATING EXPENSES	**75,047,400**	**75,047,330**	**76,324,100**	**79,261,800**	**2,937,700**	**3.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**25,400**	**3,500**	**25,400**	**25,400**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**75,072,800**	**75,050,830**	**76,349,500**	**79,287,200**	**2,937,700**	**3.85%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,705,000	2,779,175	2,705,000	2,714,000	9,000	0.33%
Federal (Direct & Pass Through)	0	14,727	0	2,208,200	2,208,200	100.0%
State Direct	1,802,000	2,257,615	2,147,000	2,075,000	(72,000)	-3.35%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	125,000	45,670	125,000	125,000	0	0.0%
TOTAL PROGRAM REVENUE	**4,632,000**	**5,097,187**	**4,977,000**	**7,122,200**	**2,145,200**	**43.10%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	335,000	147,739	335,000	335,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**335,000**	**147,739**	**335,000**	**335,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**4,967,000**	**5,244,926**	**5,312,000**	**7,457,200**	**2,145,200**	**40.38%**
Expenditures Per Capita	**$108.61**	**$108.57**	**$110.24**	**$114.22**	**$3.98**	**3.61%**

30 Sheriff - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	232,700	252,233	232,700	169,900	(62,800)	-26.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,713,500	13,785,435	16,713,500	16,693,500	(20,000)	-0.12%
Travel, Tuition, and Dues	12,800	534	12,800	0	(12,800)	-100.00%
Communications	300	63,417	300	0	(300)	-100.00%
Repairs & Maintenance Services	182,700	250,408	182,700	182,700	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	21,800	364,008	21,800	0	(21,800)	-100.00%
TOTAL OTHER SERVICES	16,931,100	14,463,802	16,931,100	16,876,200	(54,900)	-0.32%
TOTAL OPERATING EXPENSES	**17,163,800**	**14,716,035**	**17,163,800**	**17,046,100**	**(117,700)**	**-0.69%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**17,163,800**	**14,716,035**	**17,163,800**	**17,046,100**	**(117,700)**	**-0.69%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	117,700	241,739	117,700	0	(117,700)	-100.00%
State Direct	17,046,100	13,936,359	17,046,100	17,046,100	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**17,163,800**	**14,178,098**	**17,163,800**	**17,046,100**	**(117,700)**	**-0.69%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**17,163,800**	**14,178,098**	**17,163,800**	**17,046,100**	**(117,700)**	**-0.69%**
Expenditures Per Capita	**$24.83**	**$21.29**	**$24.78**	**$24.56**	**$(0.22)**	**-0.89%**

30 Sheriff - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	NS	07241	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Mgr	OR07	07242	12	12.00	15	15.00	15	15.00	0	0.00
Admin Svcs Officer 1	ST06	02660	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	NS	07243	26	26.00	18	18.00	18	18.00	0	0.00
Admin Svcs Officer 3	NS	07244	18	18.00	17	17.00	17	17.00	0	0.00
Admin Svcs Officer 4	OR05	07245	6	6.00	5	5.00	5	5.00	0	0.00
Administrative Counsel	OR09	10803	2	2.00	2	2.00	2	2.00	0	0.00
App Support Supervisor			1	1.00	0	0.00	0	0.00	0	0.00
App Support Tech 1-DCSO	ST09	10749	6	6.00	6	6.00	6	6.00	0	0.00
Application Support Tech II	ST10	10805	1	1.00	1	1.00	1	1.00	0	0.00
Call Center Operator-DCSO	ST05	10755	10	10.00	10	10.00	10	10.00	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Administration	OR13	10398	0	0.00	1	1.00	1	1.00	0	0.00
Chief of Corrections	OR11	10549	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Staff-Sheriff	OR11	11013	1	1.00	1	1.00	1	1.00	0	0.00
Chief Warrant Officer-Sheriff	OR11	10397	1	1.00	1	1.00	1	1.00	0	0.00
Complliance Officer-DCSO	ST10	10751	5	5.00	4	4.00	4	4.00	0	0.00
Correctional Officer 1	CO02	06982	134	134.00	114	114.00	134	134.00	20	20.00
Correctional Officer 2	CO03	06981	149	149.00	183	183.00	183	183.00	0	0.00
Correctional Officer Lieut	CO05	07145	33	33.00	28	28.00	28	28.00	0	0.00
Correctional Officer Sergeant	CO04	06690	13	13.00	24	24.00	24	24.00	0	0.00
Correctional Officer Trainee	CO01	10879	30	30.00	25	25.00	25	25.00	0	0.00
Corrections Spec 2	ST09	07697	3	3.00	4	4.00	4	4.00	0	0.00
Court Referral Counselor	ST09	10645	2	2.00	2	2.00	2	2.00	0	0.00
Criminal Warrant Processor	ST07	11023	0	0.00	12	12.00	12	12.00	0	0.00
Database Admin	OR09	06818	2	2.00	2	2.00	2	2.00	0	0.00
DCSO Instructor	ST11	10804	4	4.00	4	4.00	4	4.00	0	0.00
DCSO Releasing Officer	ST09	11024	0	0.00	9	9.00	9	9.00	0	0.00
Dir of Admin - Sheriff			1	1.00	0	0.00	0	0.00	0	0.00
Div Mgr-Sheriff	OR09	07159	13	13.00	12	12.00	12	12.00	0	0.00
Division Captain-DCSO	OR05	10753	5	5.00	5	5.00	5	5.00	0	0.00
Facility Admin-DCSO	OR09	10752	6	6.00	6	6.00	6	6.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	0	0.00	15	15.00	15	15.00	0	0.00
Human Resources Mgr	OR09	06531	2	2.00	2	2.00	2	2.00	0	0.00
Inmate Prop Clerk-DCSO	RD01	10756	24	24.00	23	23.00	23	23.00	0	0.00
Laundry Officer-DCSO	ST09	10748	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	RD01	11040	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	NS	10121	7	7.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	6	6.00	6	6.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Office Support Spec 2	NS	10124	12	12.00	2	2.00	2	2.00	0	0.00
Program Coord	ST09	06034	8	8.00	9	9.00	9	9.00	0	0.00
Program Mgr 1	OR04	07376	5	5.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	6	6.00	11	11.00	11	11.00	0	0.00
Program Supv	ST10	07381	6	6.00	5	5.00	5	5.00	0	0.00
PT Case Officers	ST09	10647	5	5.00	6	6.00	6	6.00	0	0.00
Records Scanner-DCSO	NS	10757	5	5.00	5	5.00	5	5.00	0	0.00
Security Officer 1	NS	10613	47	47.00	61	61.00	61	61.00	0	0.00
Security Officer 2	ST07	10614	45	45.00	40	40.00	40	40.00	0	0.00
Security Officer 3	ST08	10725	7	7.00	6	6.00	6	6.00	0	0.00
Security Officer 4-DCSO	ST09	11058	0	0.00	6	6.00	6	6.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Booking Supervisor	ST10	10577	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Case Worker 1	ST08	07143	18	18.00	13	13.00	13	13.00	0	0.00
Sheriff Case Worker 2	ST09	10578	15	15.00	17	17.00	17	17.00	0	0.00
Sheriff Chaplain	NS	10576	6	6.00	3	3.00	3	3.00	0	0.00
Sheriff Classification Cou	ST10	07142	12	12.00	0	0.00	0	0.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff Education Coord	ST09	10638	4	4.00	7	7.00	7	7.00	0	0.00
Sheriff Investigator	OR06	10621	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff Lead Investigator	OR08	11014	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Mail Carrier	ST05	10738	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Maint Mechanic 2	ST09	07700	17	17.00	16	16.00	16	16.00	0	0.00
Sheriff Mobile Bkg Supv	ST11	10922	2	2.00	1	1.00	1	1.00	0	0.00
Sheriff Pretrial Screener	ST08	10650	10	10.00	10	10.00	10	10.00	0	0.00
Sheriff Prison Processor 2			3	3.00	0	0.00	0	0.00	0	0.00
Sheriff Prisoner Processor 1	NS	07711	50	50.00	31	31.00	31	31.00	0	0.00
Sheriff Releasing Officer			9	9.00	0	0.00	0	0.00	0	0.00
Sheriff SOAR Case Mgr	ST09	10754	2	2.00	2	2.00	2	2.00	0	0.00
Sheriff SORT Commander	OR07	10637	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Supply Officer	ST09	10726	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Warrant Officer 1	ST09	06689	18	18.00	18	18.00	18	18.00	0	0.00
Sheriff Warrant Officer 2	ST10	06686	12	12.00	12	12.00	12	12.00	0	0.00
Sheriff Warrant Officer 3	ST11	07144	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	NS	07189	3	3.00	2	2.00	2	2.00	0	0.00
Shift Supv-DCSO	ST08	10750	6	6.00	5	5.00	5	5.00	0	0.00
Steering Clear Citations Spec	NS	11025	0	0.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	NS	07757	6	6.00	6	6.00	6	6.00	0	0.00
Treatment Counselor	ST09	10649	10	10.00	9	9.00	9	9.00	0	0.00
WO Data Entry Specialist-DCSO	ST08	10746	7	7.00	6	6.00	6	6.00	0	0.00
WO Orders of Prot/Dis Op-DCSO	ST08	10745	15	15.00	14	14.00	14	14.00	0	0.00
Work Release Monitor-DCSO	NS	10747	1	1.00	1	1.00	1	1.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Total Positions & FTEs			**929**	**929.00**	**933**	**933.00**	**953**	**953.00**	**20**	**20.00**
SHE Sheriff Grant Fund 32230										
Administrative Services Officer 2	OR01	07243	4	4.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**933**	**933.00**	**933**	**933.00**	**953**	**953.00**	**20**	**20.00**

31 Police - At a Glance

Mission

The mission of the Metropolitan Nashville Police Department is to provide community-based police products to the public so they can experience a safe and peaceful Nashville.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 199,473,600	$ 207,222,100	$ 209,855,000
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	9,906,400	11,047,600	8,534,000
Total Expenditures and Transfers	$ 209,861,000	$ 218,750,700	$ 218,870,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 6,228,100	$ 7,192,100	$ 7,192,100
Other Governments and Agencies	5,509,300	6,565,000	4,987,000
Other Program Revenue	1,300	0	0
Total Program Revenue	$ 11,738,700	$ 13,757,100	$ 12,179,100
Non-program Revenue	$ 4,343,700	$ 4,341,400	$ 3,788,500
Transfers From Other Funds and Units	219,200	339,500	219,200
Total Revenues and Transfers	$ 16,301,600	$ 18,438,000	$ 16,186,800
Expenditures Per Capita	$ 303.60	$ 315.85	$ 315.31

Positions

Total Budgeted Positions	2,075	2,107	2,107

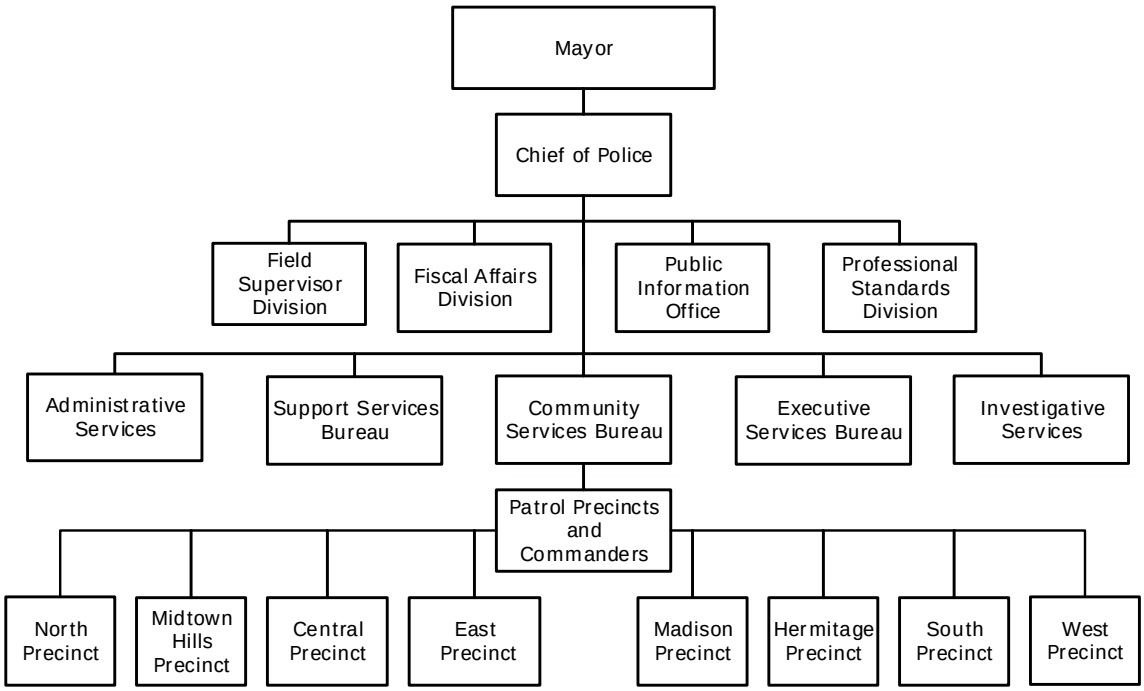
Contacts

Chief of Police: Steve Anderson email: steve.anderson@nashville.gov
Executive Administrator: Samir Mehic email: samir.mehic@nashville.gov

600 Murfreesboro Pike 37210 Phone: 615-862-7400

31 Police - At a Glance

Organizational Structure



Programs

Administrative

Departmental Executive Leadership
Finance
Human Resources
Information Technology
Non-allocated Financial Transactions
Records Management
Risk Management

Field Operations

Central Precinct
Drill and Ceremony Team
East Precinct
Emergency Contingency
Field Training Officer
Hermitage Precinct
Madison Precinct
Mid-Town Precinct
North Precinct
Park Police
Patrol Task Force
S.W.A.T.
School Crossing Guard
School Resources
South Precinct
Special Events
Tactical Investigations
Traffic
West Precinct

Investigative Services

Crime Lab
Criminal Investigations
Domestic Violence
Forensic Services
Fugitives
Special Investigations
Warrants
Youth Services

Operational Support

Accreditation
Behavioral Health Services
Case Preparation
Crime Analysis
Facility Security
Inspections
Office of Professional Accountability
Property and Evidence
Strategic Development
Training
Vehicle Storage

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Training/Recruits			
Salary, Fringes, & Supplies	GSD	$3,698,000	To provide additional salary, fringe, and supplies funding related to new Police Officers that were partially funded in the prior fiscal year
Grant and Special Fund Adjustments			
Grants, Donations, MDHA, Unauthorized Substance Abuse	SPF**	(2,452,200)	To adjust grant funded programs, Donations Fund, and MDHA MOUs, with minimal impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	100	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	5,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	(48,800)	No impact on performance
Longevity	GSD SPF	(1,065,100) (7,200)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	SPF	(17,100)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	SPF	5,800	Supports the hiring and retention of a qualified workforce
General Services District Total		$2,632,900	
Special Purpose Funds Total		$(2,513,600)	
TOTAL		$119,300	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

31 Police - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	179,453,100	177,175,505	186,873,700	187,444,200	570,500	0.31%
OTHER SERVICES:						
Utilities	36,500	63,972	36,500	36,500	0	0.0%
Professional & Purchased Services	1,092,500	630,692	1,045,600	1,045,600	0	0.0%
Travel, Tuition, and Dues	235,900	986,377	235,900	235,900	0	0.0%
Communications	1,500,700	1,443,604	1,500,700	1,500,700	0	0.0%
Repairs & Maintenance Services	2,654,000	2,659,347	2,654,000	2,654,000	0	0.0%
Internal Service Fees	10,675,700	10,675,700	10,930,200	10,930,200	0	0.0%
Other Expenses	3,522,700	5,389,840	3,522,700	5,705,400	2,182,700	61.96%
TOTAL OTHER SERVICES	19,718,000	21,849,532	19,925,600	22,108,300	2,182,700	10.95%
TOTAL OPERATING EXPENSES	**199,171,100**	**199,025,037**	**206,799,300**	**209,552,500**	**2,753,200**	**1.33%**
TRANSFERS TO OTHER FUNDS/UNITS	**302,500**	**448,527**	**422,800**	**302,500**	**(120,300)**	**-28.45%**
TOTAL EXPENSES & TRANSFERS	**199,473,600**	**199,473,564**	**207,222,100**	**209,855,000**	**2,632,900**	**1.27%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,753,100	6,411,051	6,717,100	6,717,100	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	893,200	812,375	889,000	1,145,000	256,000	28.80%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	450	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**6,646,300**	**7,223,876**	**7,606,100**	**7,862,100**	**256,000**	**3.37%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	6,000	552	6,000	6,000	0	0.0%
Compensation From Property	0	35	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**6,000**	**587**	**6,000**	**6,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**6,652,300**	**7,224,463**	**7,612,100**	**7,868,100**	**256,000**	**3.36%**
Expenditures Per Capita	**$288.57**	**$288.57**	**$299.20**	**$302.32**	**$3.12**	**1.04%**

31 Police - Financial

USD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.70**	**$0.70**	**$0.69**	**$0.69**	**$0.00**	**0.0%**

31 Police - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,933,400	2,421,188	3,523,500	2,743,000	(780,500)	-22.15%
OTHER SERVICES:						
Utilities	2,800	1,404	1,800	1,800	0	0.0%
Professional & Purchased Services	2,997,500	1,600,081	3,011,600	2,468,200	(543,400)	-18.04%
Travel, Tuition, and Dues	546,400	378,488	672,600	427,600	(245,000)	-36.43%
Communications	111,500	17,724	115,700	100,900	(14,800)	-12.79%
Repairs & Maintenance Services	32,600	548	40,100	57,300	17,200	42.89%
Internal Service Fees	85,600	24,400	84,200	90,000	5,800	6.89%
Other Expenses	2,566,900	1,187,289	2,939,000	2,159,000	(780,000)	-26.54%
TOTAL OTHER SERVICES	6,343,300	3,209,934	6,865,000	5,304,800	(1,560,200)	-22.73%
TOTAL OPERATING EXPENSES	**9,276,700**	**5,631,122**	**10,388,500**	**8,047,800**	**(2,340,700)**	**-22.53%**
TRANSFERS TO OTHER FUNDS/UNITS	**629,700**	**231,786**	**659,100**	**486,200**	**(172,900)**	**-26.23%**
TOTAL EXPENSES & TRANSFERS	**9,906,400**	**5,862,908**	**11,047,600**	**8,534,000**	**(2,513,600)**	**-22.75%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	514,668	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	3,114,100	2,197,568	4,030,300	2,340,000	(1,690,300)	-41.94%
State Direct	640,000	579,521	783,700	640,000	(143,700)	-18.34%
Other Government Agencies	862,000	743,118	862,000	862,000	0	0.0%
Other Program Revenue	1,300	78,772	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**5,092,400**	**4,113,647**	**6,151,000**	**4,317,000**	**(1,834,000)**	**-29.82%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	2,300	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	4,335,400	2,416,390	4,335,400	3,782,500	(552,900)	-12.75%
Compensation From Property	0	6,170	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**4,337,700**	**2,422,560**	**4,335,400**	**3,782,500**	**(552,900)**	**-12.75%**
TRANSFERS FROM OTHER FUNDS/UNITS	**219,200**	**296,705**	**339,500**	**219,200**	**(120,300)**	**-35.43%**
TOTAL REVENUE & TRANSFERS	**9,649,300**	**6,832,912**	**10,825,900**	**8,318,700**	**(2,507,200)**	**-23.16%**
Expenditures Per Capita	**$14.33**	**$8.48**	**$15.95**	**$12.29**	**$(3.66)**	**-22.95%**

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	12	12.00	15	14.48	15	14.48	0	0.00
Admin Svcs Mgr	OR07	07242	7	6.48	9	8.27	9	8.27	0	0.00
Admin Svcs Officer 2	OR01	07243	4	3.48	4	3.48	4	3.48	0	0.00
Admin Svcs Officer 3	OR03	07244	13	13.00	10	10.00	10	10.00	0	0.00
Admin Svcs Officer 4	OR05	07245	7	6.00	8	6.66	8	6.66	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Hlth Svcs Mgr	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	ST07	07268	3	3.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	OR07	10714	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	OR03	10718	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Evid Recv Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	8	8.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	11	11.00	14	14.00	14	14.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	6	6.00	7	7.00	7	7.00	0	0.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	10	10.00	9	8.79	9	8.79	0	0.00
Crime Lab IT Manager	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Investigator 1	ST09	11036	0	0.00	3	3.00	3	3.00	0	0.00
Crime Scene Investigator 2	ST10	11037	0	0.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	0	0.00	1	1.00	1	1.00	0	0.00
Crime Scene Technician 1	ST09	10487	3	3.00	0	0.00	0	0.00	0	0.00
Crime Scene Technician 2	ST10	10488	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	3	3.00	3	3.00	3	3.00	0	0.00
Exec Asst To Chief-Police/Fire	ST10	07722	6	6.00	7	7.00	7	7.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	2	1.48	2	1.48	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	1	0.48	1	0.48	0	0.00
Human Resources Asst 1	ST06	01472	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	1	1.00	6	6.00	6	6.00	0	0.00
Info Sys Media Analyst 2	OR04	10471	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	3	3.00	3	3.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Info Systems App Analyst 3	OR05	07783	2	2.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	5	5.00	6	6.00	6	6.00	0	0.00
Info Systems Mgr	OR09	07782	4	4.00	4	4.00	4	4.00	0	0.00
Information Sys Media Analys 3	OR05	10472	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	9	9.00	11	11.00	11	11.00	0	0.00
Information Systems Advisor 2	OR09	07407	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	2	1.58	2	1.58	0	0.00
Office Support Rep 2	ST05	10121	2	1.58	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Spec 2	ST08	10124	6	6.00	7	6.58	7	6.58	0	0.00
Police Captain	PF12	00956	16	16.00	19	19.00	19	19.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	8	8.00	8	8.00	0	0.00
Police Crisis Counseling Supv	OR05	06882	3	3.00	4	4.00	4	4.00	0	0.00
Police Crisis Counselor	OR04	10851	9	9.00	9	9.00	9	9.00	0	0.00
Police Dpty Chief	PF14	10154	5	5.00	5	5.00	5	5.00	0	0.00
Police Identification Spec 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Info Svcs Admin	OR11	07176	0	0.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	65	65.00	66	66.00	66	66.00	0	0.00
Police Officer 2	PF04	07356	1,094	1,094.00	1,090	1,090.00	1,090	1,090.00	0	0.00
Police Officer 2-Fld Trng Ofcr	PF05	07357	66	66.00	66	66.00	66	66.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	ST08	07358	1	1.00	0	0.00	0	0.00	0	0.00
Police Operations Analyst 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	0	0.00	6	6.00	6	6.00	0	0.00
Police Operations Assistant 1	ST04	07362	16	16.00	0	0.00	0	0.00	0	0.00
Police Operations Assistant 2	ST05	07363	15	15.00	0	0.00	0	0.00	0	0.00
Police Operations Assistant 3	ST06	07796	19	19.00	0	0.00	0	0.00	0	0.00
Police Operations Asst Sr	ST06	11043	0	0.00	46	46.00	46	46.00	0	0.00
Police Operations Coord 1	ST07	07365	40	40.00	38	38.00	38	38.00	0	0.00
Police Operations Coord 2	ST08	07364	21	21.00	21	21.00	21	21.00	0	0.00
Police Operations Supv	ST09	07361	10	10.00	9	9.00	9	9.00	0	0.00
Police Security Guard 1	ST07	07751	18	18.00	18	18.00	18	18.00	0	0.00
Police Security Guard 2	ST09	07752	3	3.00	3	3.00	3	3.00	0	0.00
Police Sergeant	PF08	07366	248	248.00	248	248.00	248	248.00	0	0.00
Professional Spec	OR04	07753	7	7.00	9	9.00	9	9.00	0	0.00
Research Mgr-Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	202	78.78	196	76.20	196	76.20	0	0.00
School Crossing Guard Supv	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Technical Specialist 2	OR06	07757	7	3.77	29	14.96	29	14.96	0	0.00
Total Positions & FTEs			**2,058**	**1,926.78**	**2,090**	**1,948.65**	**2,090**	**1,948.65**	**0**	**0.00**

31 Police - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
POL State Gambling Forfeiture 30155										
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Police Task Force Fund 30200										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
Police Grant Fund 32231										
Admin Svcs Officer 2	OR01	07243	5	5.00	6	6.00	6	6.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
Department Totals			**2,075**	**1,943.78**	**2,107**	**1,965.65**	**2,107**	**1,965.65**	**0**	**0.00**

47 Criminal Justice Planning - At a Glance

Mission

The mission of Criminal Justice Planning is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed decisions in developing management strategies for the Davidson County criminal justice systems.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 526,200	$ 544,000	$ 539,500
Total Expenditures and Transfers	$ 526,200	$ 544,000	$ 539,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.76	$ 0.79	$ 0.78

Positions

Total Budgeted Positions	4	4	4

Contacts

Director: Donna Blackbourne Jones
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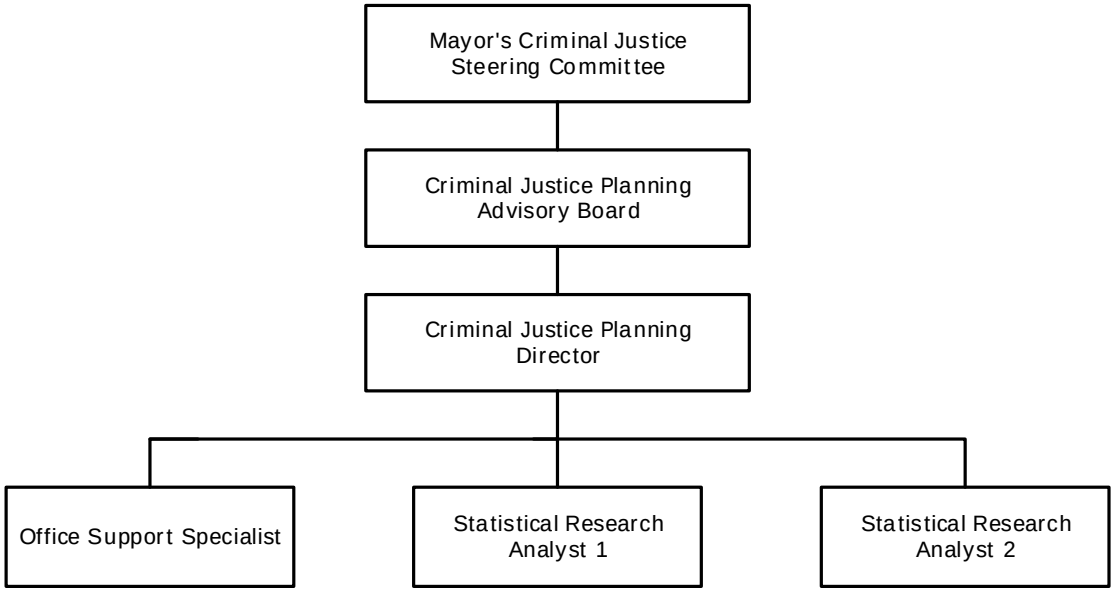
222 Second Avenue North
Suite 380M 37201
Phone: 615-880-1994

47 Criminal Justice Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Reporting

Reporting

47 Criminal Justice Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Washington Square Rent			
Contractual Rent Negotiation	GSD	$(2,500)	Decrease in the funding to the rent contract
Non-allocated Financial Transactions			
Longevity	GSD	(2,000)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(4,500)	
TOTAL=		$(4,500)	

47 Criminal Justice Planning - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	472,100	439,992	489,000	486,500	(2,500)	-0.51%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	200	354	400	400	0	0.0%
Travel, Tuition, and Dues	5,300	0	5,300	0	(5,300)	-100.00%
Communications	2,200	1,941	2,200	2,200	0	0.0%
Repairs & Maintenance Services	400	0	400	0	(400)	-100.00%
Internal Service Fees	13,100	13,100	14,000	14,000	0	0.0%
Other Expenses	32,900	49,603	32,700	36,400	3,700	11.31%
TOTAL OTHER SERVICES	54,100	64,998	55,000	53,000	(2,000)	-3.64%
TOTAL OPERATING EXPENSES	**526,200**	**504,990**	**544,000**	**539,500**	**(4,500)**	**-0.83%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**526,200**	**504,990**	**544,000**	**539,500**	**(4,500)**	**-0.83%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.76**	**$0.73**	**$0.79**	**$0.78**	**$(0.01)**	**-1.27%**

47 Criminal Justice Planning - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Director Crim Justice Planning	DP01	10538	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 1	OR05	10559	1	1.00	1	1.00	1	1.00	0	0.00
Statistical Research Analyst 2	OR09	10560	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

51 Office of Family Safety - At a Glance

Mission

To increase victim safety and offender accountability by providing vital crisis intervention services to victims of domestic violence, child and elder abuse, sexual assault, and human trafficking while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, training, outreach, and managing multi-disciplinary teams and Family Safety Center collaboration.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 1,759,500	$ 2,359,000	$ 1,793,600
Special Purpose Fund	1,766,790	1,003,500	348,700
Total Expenditures and Transfers	$ 3,526,290	$ 3,362,500	$ 2,142,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,771,790	1,003,500	348,700
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,771,790	$ 1,003,500	$ 348,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,771,790	$ 1,003,500	$ 348,700
Expenditures Per Capita	$ 5.10	$ 4.85	$ 3.09

Positions

Total Budgeted Positions	36	36	37

Contacts

Director: Diane Lance
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Financial Officer: Andrew Sullivan
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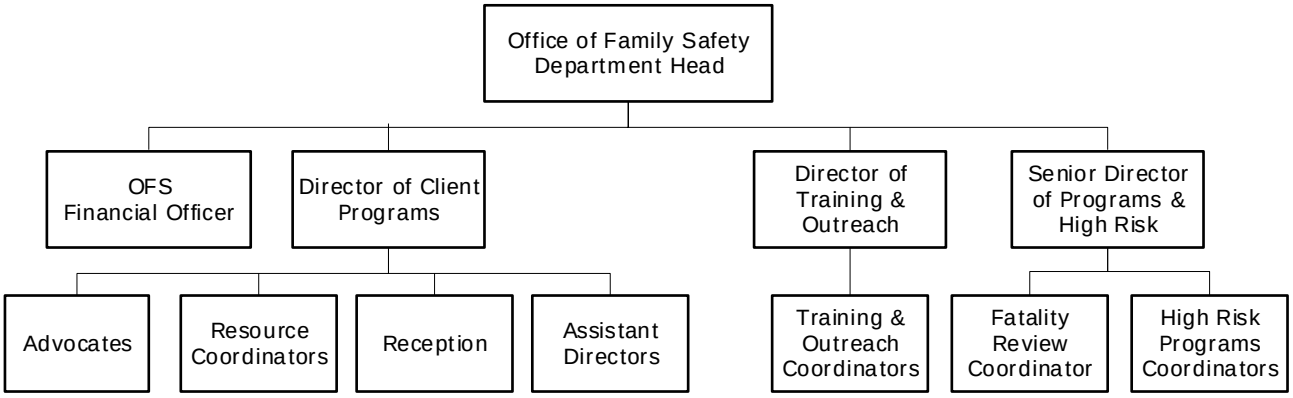
610 Murfreesboro Pike 37210
Phone: 615-880-1100

51 Office of Family Safety - At a Glance

Organizational Structure



Programs

Office of Family Safety

Non-allocated Financial Transactions
Office of Family Safety

51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Family Safety Center Direct Services			
Assistant Director	GSD	$84,600 1.00 FTE	To provide salary and fringes for a previously grant funded Assistant Director position that will continue to provide statistical data analysis, staff supervision, and assurance of strong and consistent client services
VOCA Victim Service Coordinator Grant			
Grant Funding Adjustment	SPF**	(314,800)	To adjust salary, benefits, and supplies budget for the state grant providing advocacy services to victims of crime with no impact on performance
VOCA Family Justice Center Advocate Grant			
Grant Funding Adjustments	SPF	(140,000)	To adjust budget for this state grant supplementing data collection and advocacy to victims of violence and crime with minimal impact on performance
Enhancing Language Access Grant			
Grant Funding Adjustment	SPF	(100,000)	To adjust budget for enhancing language access services for crime victims in order to break down barriers that prevent individuals from reporting crimes funded by the U.S. Department of Justice with minimal impact on performance
STOP Fatality Review Technical Assistance			
Grant Funding Adjustment	SPF	(100,000)	To adjust budget for this state grant promoting a coordinated, multi-disciplinary approach to improving the criminal justice system's response to sexual assault, domestic violence and other crimes with minimal impact on performance
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Direct Appropriations	GSD	(444,000)	Elimination of YWCA and Legal Aid Society direct appropriations
Out of Town Travel	GSD	(6,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(565,400) 1.00 FTE	
Special Purpose Funds Total		$(654,800)	
TOTAL		$(1,220,200) 1.00 FTE	

**SPF – Special Purpose Funds

51 Office of Family Safety - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,216,200	1,066,058	1,636,100	1,674,400	38,300	2.34%
OTHER SERVICES:						
Utilities	0	4	0	0	0	0.0%
Professional & Purchased Services	501,800	518,839	670,800	26,800	(644,000)	-96.00%
Travel, Tuition, and Dues	8,600	7,619	8,600	2,600	(6,000)	-69.77%
Communications	9,300	19,085	9,300	9,300	0	0.0%
Repairs & Maintenance Services	0	123	0	0	0	0.0%
Internal Service Fees	29,900	29,900	36,500	36,500	0	0.0%
Other Expenses	(6,300)	26,702	(2,300)	44,000	46,300	-2013.04%
TOTAL OTHER SERVICES	543,300	602,272	722,900	119,200	(603,700)	-83.51%
TOTAL OPERATING EXPENSES	**1,759,500**	**1,668,330**	**2,359,000**	**1,793,600**	**(565,400)**	**-23.97%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**12,135**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,759,500**	**1,680,465**	**2,359,000**	**1,793,600**	**(565,400)**	**-23.97%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$2.55**	**$2.43**	**$3.41**	**$2.58**	**$(0.83)**	**-24.34%**

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,399,900	808,393	879,200	284,300	(594,900)	-67.66%
OTHER SERVICES:						
Utilities	0	17	0	0	0	0.0%
Professional & Purchased Services	139,900	84,180	54,000	54,000	0	0.0%
Travel, Tuition, and Dues	124,300	74,481	32,000	7,600	(24,400)	-76.25%
Communications	200	1,178	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	102,490	97,550	38,300	2,800	(35,500)	-92.69%
TOTAL OTHER SERVICES	366,890	257,406	124,300	64,400	(59,900)	-48.19%
TOTAL OPERATING EXPENSES	**1,766,790**	**1,065,799**	**1,003,500**	**348,700**	**(654,800)**	**-65.25%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,766,790**	**1,065,799**	**1,003,500**	**348,700**	**(654,800)**	**-65.25%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,771,790	1,148,968	1,003,500	348,700	(654,800)	-65.25%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,771,790**	**1,148,968**	**1,003,500**	**348,700**	**(654,800)**	**-65.25%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,771,790**	**1,148,968**	**1,003,500**	**348,700**	**(654,800)**	**-65.25%**
Expenditures Per Capita	**$2.56**	**$1.54**	**$1.45**	**$0.50**	**$(0.95)**	**-65.52%**

51 Office of Family Safety - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	NS	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	NS	07242	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	NS	07245	0	0.00	0	0.00	1	1.00	1	1.00
Domestic Vio Victim Adv-MO	NS	10762	8	8.00	10	10.00	10	10.00	0	0.00
Domestic Viol Trng Coord-MO	NS	10764	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord-MO	NS	10763	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	NS	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety-Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**18**	**18.00**	**21**	**21.00**	**22**	**22.00**	**1**	**1.00**
OFS Grant Fund 32051										
Admin Svcs Officer 3	NS	07244	1	1.00	5	5.00	5	5.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	0	0.00	0	0.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Admin Svcs Mgr	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	10	10.00	7	7.00	7	7.00	0	0.00
Total Positions & FTEs			**11**	**11.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**36**	**36.00**	**36**	**36.00**	**37**	**37.00**	**1**	**1.00**

52 Community Oversight Board - At a Glance

Mission To provide fair and impartial investigations into alleged police misconduct.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 375,000	$ 1,537,700	$ 1,500,000
Total Expenditures and Transfers	$ 375,000	$ 1,537,700	$ 1,500,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.54	$ 2.22	$ 2.16

Positions Total Budgeted Positions 10 10 10

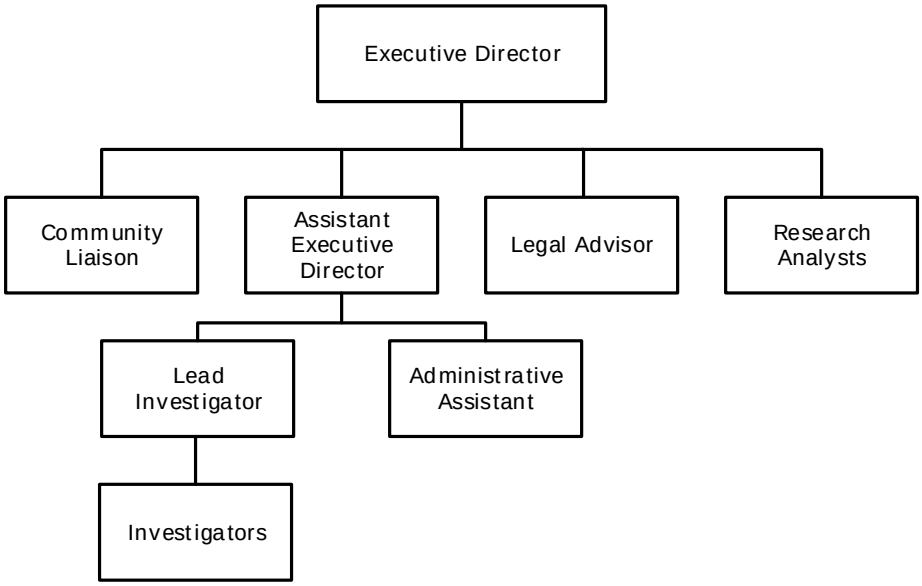
Contacts

Executive Director: Jill Fitcheard email: Jill.Fitcheard2@nashville.gov
Assistant Executive Director: Christopher Clausi email: Christopher.Clausi@nashville.gov

222 Second Avenue North 37201 Phone: 615-880-1800

52 Community Oversight Board - At a Glance

Organizational Structure



Programs

Community Oversight Board

Non-allocated Financial Transactions
Community Oversight Board

52 Community Oversight Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Washington Square			
Rent Contract	GSD	$(2,700)	To reduce funding for rent due to contract renegotiations at Washington Square
Non-allocated Financial Transactions			
Out of Town Travel	GSD	(35,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(37,700)	
TOTAL		$(37,700)	

52 Community Oversight Board - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	124,000	42,265	1,021,800	1,021,800	0	0.0%
OTHER SERVICES:						
Utilities	0	0	1,800	1,800	0	0.0%
Professional & Purchased Services	0	3,802	110,000	110,000	0	0.0%
Travel, Tuition, and Dues	9,300	647	65,000	30,000	(35,000)	-53.85%
Communications	1,500	170	38,000	38,000	0	0.0%
Repairs & Maintenance Services	0	0	8,500	8,500	0	0.0%
Internal Service Fees	0	0	17,100	17,100	0	0.0%
Other Expenses	240,200	16,887	275,500	272,800	(2,700)	-0.98%
TOTAL OTHER SERVICES	251,000	21,506	515,900	478,200	(37,700)	-7.31%
TOTAL OPERATING EXPENSES	**375,000**	**63,771**	**1,537,700**	**1,500,000**	**(37,700)**	**-2.45%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**375,000**	**63,771**	**1,537,700**	**1,500,000**	**(37,700)**	**-2.45%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.54**	**$0.09**	**$2.22**	**$2.16**	**$(0.06)**	**-2.70%**

52 Community Oversight Board - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Comm Oversight Brd As Exe Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Exe Dir	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Legal Adv	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	ST10	07390	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**

32 Fire - At a Glance

Mission

The mission of the Nashville Fire Department is to provide high quality fire, medical, and rescue emergency responses and community support services to the citizens and visitors within Nashville and Davidson County, so they can work and reside in a community where an all hazards response minimizes harm to life property and environment.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 59,557,400	$ 60,341,300	$ 60,570,200
USD General Fund	71,064,000	72,425,200	72,874,600
Special Purpose Fund	213,900	0	0
Total Expenditures and Transfers	$ 130,835,300	$ 132,766,500	$ 133,444,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 8,969,800	$ 8,955,300	$ 10,301,300
Other Governments and Agencies	10,274,700	10,323,100	10,348,100
Other Program Revenue	213,900	0	0
Total Program Revenue	$ 19,458,400	$ 19,278,400	$ 20,649,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 19,458,400	$ 19,278,400	$ 20,649,400
Expenditures Per Capita	$ 189.28	$ 191.70	$ 192.24

Positions

Total Budgeted Positions	1,254	1,257	1,259

Contacts

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Finance Manager: Leigh Anne Burtchaell email: leighanne.burtchaell@nashville.gov

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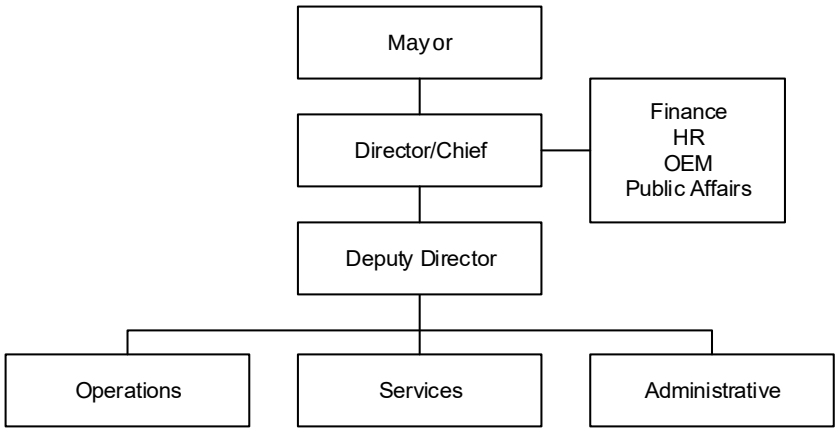
32 Fire - At a Glance

Organizational Structure



Programs

Administrative

Administration
Facilities Management
Information Technology
Non-allocated Financial Transactions
Safety

Emergency Operations Logistics

EMS Support
Fire Support
Logistics

Emergency Response

EMS Operations
Fire Operations
Specialized Services
Training

Prevention and Risk Reduction

Fire Prevention
Public Education

32 Fire - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Logistics			
Staff Increase	GSD	$123,500 2.00 FTEs	Addition of 2 Equipment & Supply Clerks to support all Fire Department Divisions in the management of medical and safety supplies
Fire and EMS Operations and Prevention			
Overtime and Benefits	GSD USD	434,800 941,100	To provide overtime funding for personnel in critical prevention and operations roles
Non-allocated Financial Transactions			
Longevity	GSD USD	(312,200) (491,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(17,200)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$228,900 2.00 FTEs	
Urban Services District Total		$449,400	
TOTAL		$678,300 2.00 FTEs	

32 Fire - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	52,933,000	51,948,254	53,771,400	53,461,100	(310,300)	-0.58%
OTHER SERVICES:						
Utilities	860,700	799,142	860,700	860,700	0	0.0%
Professional & Purchased Services	1,015,500	912,836	1,015,500	1,015,500	0	0.0%
Travel, Tuition, and Dues	34,100	34,293	34,100	16,900	(17,200)	-50.44%
Communications	383,400	435,782	383,400	383,400	0	0.0%
Repairs & Maintenance Services	212,300	272,270	212,300	212,300	0	0.0%
Internal Service Fees	2,760,200	2,760,200	2,707,600	2,707,600	0	0.0%
Other Expenses	1,358,200	2,384,885	1,356,300	1,912,700	556,400	41.02%
TOTAL OTHER SERVICES	6,624,400	7,599,408	6,569,900	7,109,100	539,200	8.21%
TOTAL OPERATING EXPENSES	**59,557,400**	**59,547,662**	**60,341,300**	**60,570,200**	**228,900**	**0.38%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**9,662**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**59,557,400**	**59,557,324**	**60,341,300**	**60,570,200**	**228,900**	**0.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,912,000	8,705,427	8,900,000	8,910,000	10,000	0.11%
Federal (Direct & Pass Through)	9,823,300	11,338,381	9,808,300	9,833,300	25,000	0.25%
State Direct	88,200	88,800	112,200	112,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**18,823,500**	**20,132,608**	**18,820,500**	**18,855,500**	**35,000**	**0.19%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**18,823,500**	**20,132,608**	**18,820,500**	**18,855,500**	**35,000**	**0.19%**
Expenditures Per Capita	**$86.16**	**$86.16**	**$87.12**	**$87.26**	**$0.14**	**0.16%**

32 Fire - Financial

USD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	66,933,800	66,442,291	68,698,100	69,147,500	449,400	0.65%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	343	0	0	0	0.0%
Travel, Tuition, and Dues	2,000	785	2,000	2,000	0	0.0%
Communications	57,900	42,245	57,900	57,900	0	0.0%
Repairs & Maintenance Services	20,500	251,040	20,500	20,500	0	0.0%
Internal Service Fees	3,199,300	3,199,300	2,765,700	2,765,700	0	0.0%
Other Expenses	850,500	1,127,955	881,000	881,000	0	0.0%
TOTAL OTHER SERVICES	4,130,200	4,621,668	3,727,100	3,727,100	0	0.0%
TOTAL OPERATING EXPENSES	**71,064,000**	**71,063,959**	**72,425,200**	**72,874,600**	**449,400**	**0.62%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**71,064,000**	**71,063,959**	**72,425,200**	**72,874,600**	**449,400**	**0.62%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	57,800	58,284	55,300	1,391,300	1,336,000	2415.91%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	363,200	399,600	402,600	402,600	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**421,000**	**457,884**	**457,900**	**1,793,900**	**1,336,000**	**291.77%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**421,000**	**457,884**	**457,900**	**1,793,900**	**1,336,000**	**291.77%**
Expenditures Per Capita	**$102.81**	**$102.81**	**$104.57**	**$104.98**	**$0.41**	**0.39%**

32 Fire - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	3,700	3,675	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	210,200	251,572	0	0	0	0.0%
TOTAL OTHER SERVICES	213,900	255,247	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**213,900**	**255,247**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**213,900**	**255,247**	**0**	**0**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	213,900	262,310	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**213,900**	**262,310**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**213,900**	**262,310**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.31**	**$0.37**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

32 Fire - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	2.47	5	3.47	5	3.47	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	ST09	10103	0	0.00	3	3.00	3	3.00	0	0.00
Emerg Medical Tech 1	PF03	06850	7	7.00	10	10.00	10	10.00	0	0.00
Emerg Medical Tech 2	PF04	01818	130	130.00	129	129.00	129	129.00	0	0.00
EMS Captain-Paramedic	PF07	10940	9	9.00	7	7.00	7	7.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	3	3.00	5	5.00	2	0.00
Exe Administrator Police/Fire	OR11	10354	2	2.00	4	4.00	4	4.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Fire Arson Investigator	PF06	10839	2	2.00	2	2.00	2	2.00	0	0.00
Fire Asst Chief	PF12	00430	4	4.00	4	4.00	4	4.00	0	0.00
Fire Captain	PF07	07305	38	38.00	40	40.00	40	40.00	0	0.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	4	4.00	5	5.00	5	5.00	0	0.00
Fire Deputy Chief	PF14	07306	1	1.00	0	0.00	0	0.00	0	0.00
Fire District Chief	PF11	01686	23	23.00	30	30.00	30	30.00	0	0.00
Fire Engineer	PF05	07307	28	28.00	25	25.00	25	25.00	0	0.00
Fire Fighter 2	PF04	07309	35	35.00	33	33.00	33	33.00	0	0.00
Fire Fighter 3	PF05	07777	0	0.00	0	0.00	0	0.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	35	35.00	32	32.00	32	32.00	0	0.00
Fire Inspector 1	PF04	07310	0	0.00	1	1.00	1	1.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	9	9.00	9	9.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	1	1.00	0	0.00	0	0.00	0	0.00
Fire Maintenance Worker	TG12	10840	3	3.00	3	3.00	3	3.00	0	0.00
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Manager	PF12	10883	3	3.00	2	2.00	2	2.00	0	0.00
Fire Plans Examiner 1	OR05	10884	1	1.00	1	1.00	1	1.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	3	3.00	3	3.00	0	0.00
Human Resources Manager	OR09	06531	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 2	OR09	07407	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR05	10477	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Manager	OR09	07782	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00

32 Fire - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Info Systems Div Mgr	OR10	07318	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	7	7.00	7	7.00	0	0.00
Office Support Specialist 1	ST07	10123	8	8.00	0	0.00	0	0.00	0	0.00
Paramedic 1	PF04	10125	6	6.00	12	12.00	12	12.00	0	0.00
Paramedic 2	PF05	07344	166	166.00	164	164.00	164	164.00	0	0.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Stores Mgr	ST10	06180	0	0.00	1	1.00	1	1.00	0	0.00
Stores Supervisor	ST08	06539	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**549**	**547.47**	**553**	**551.47**	**555**	**553.47**	**2**	**2.00**
USD General 18301										
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	3	3.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.50	5	4.49	5	4.49	0	0.00
Fire Asst Chief	PF12	00430	3	3.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	140	140.00	136	136.00	136	136.00	0	0.00
Fire District Chief	PF11	01686	22	22.00	20	20.00	20	20.00	0	0.00
Fire Engineer	PF05	07307	152	152.00	132	132.00	132	132.00	0	0.00
Fire Fighter 1	PF03	07308	0	0.00	35	35.00	35	35.00	0	0.00
Fire Fighter 2	PF04	07309	353	353.00	318	318.00	318	318.00	0	0.00
Fire Fighter 3	PF05	07777	2	2.00	1	1.00	1	1.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	9	9.00	8	8.00	8	8.00	0	0.00
Fire Inspector 1	PF04	07310	1	1.00	4	4.00	4	4.00	0	0.00
Fire Inspector 2	PF05	02534	9	9.00	10	10.00	10	10.00	0	0.00
Fire Maintenance Worker	TG12	10840	0	0.00	0	0.00	0	0.00	0	0.00
Fire Marshal-Asst	PF07	01495	3	3.00	2	2.00	2	2.00	0	0.00
Fire Marshal-Dpty	PF10	00440	2	2.00	1	1.00	1	1.00	0	0.00
Fire Operations Manager	PF12	10883	0	0.00	1	1.00	1	1.00	0	0.00
Fire Plans Examiner 2	OR06	10885	0	0.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PF02	04055	0	0.00	23	23.00	23	23.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Paramedic 2	PF05	07344	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**705**	**704.50**	**704**	**703.49**	**704**	**703.49**	**0**	**0.00**
Department Totals			**1254**	**1251.97**	**1257**	**1254.96**	**1259**	**1256.96**	**2**	**2.00**

42 Public Works - At a Glance

Mission

The mission of the Department of Public Works is to deliver a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses and visitors by ensuring a safe and convenient complete streets transportation infrastructure; protecting the environment; and creating cleaner, beautiful, and more livable neighborhoods.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 31,346,800	$ 32,408,200	$ 33,988,700
USD General Fund	24,680,300	25,790,200	30,500,100
Special Purpose Funds	16,631,100	20,367,500	20,684,100
Waste Management Fund	29,335,500	29,988,600	33,981,700
Total Expenditures and Transfers	$ 101,993,700	$ 108,554,500	$ 119,154,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 14,595,900	$ 18,247,400	$ 16,885,900
Other Governments and Agencies	760,300	765,600	765,900
Other Program Revenue	2,025,000	3,025,000	3,065,000
Total Program Revenue	$ 17,381,200	$ 22,038,000	$ 20,716,800
Non-program Revenue	$ 6,166,700	$ 4,692,800	$ 3,473,700
Transfers From Other Funds and Units	24,321,600	25,732,600	31,934,700
Total Revenues and Transfers	$ 47,869,500	$ 52,463,400	$ 56,125,200
Expenditures Per Capita	$ 147.55	$ 156.74	$ 171.66

Positions

Total Budgeted Positions	438	451	451

Contacts

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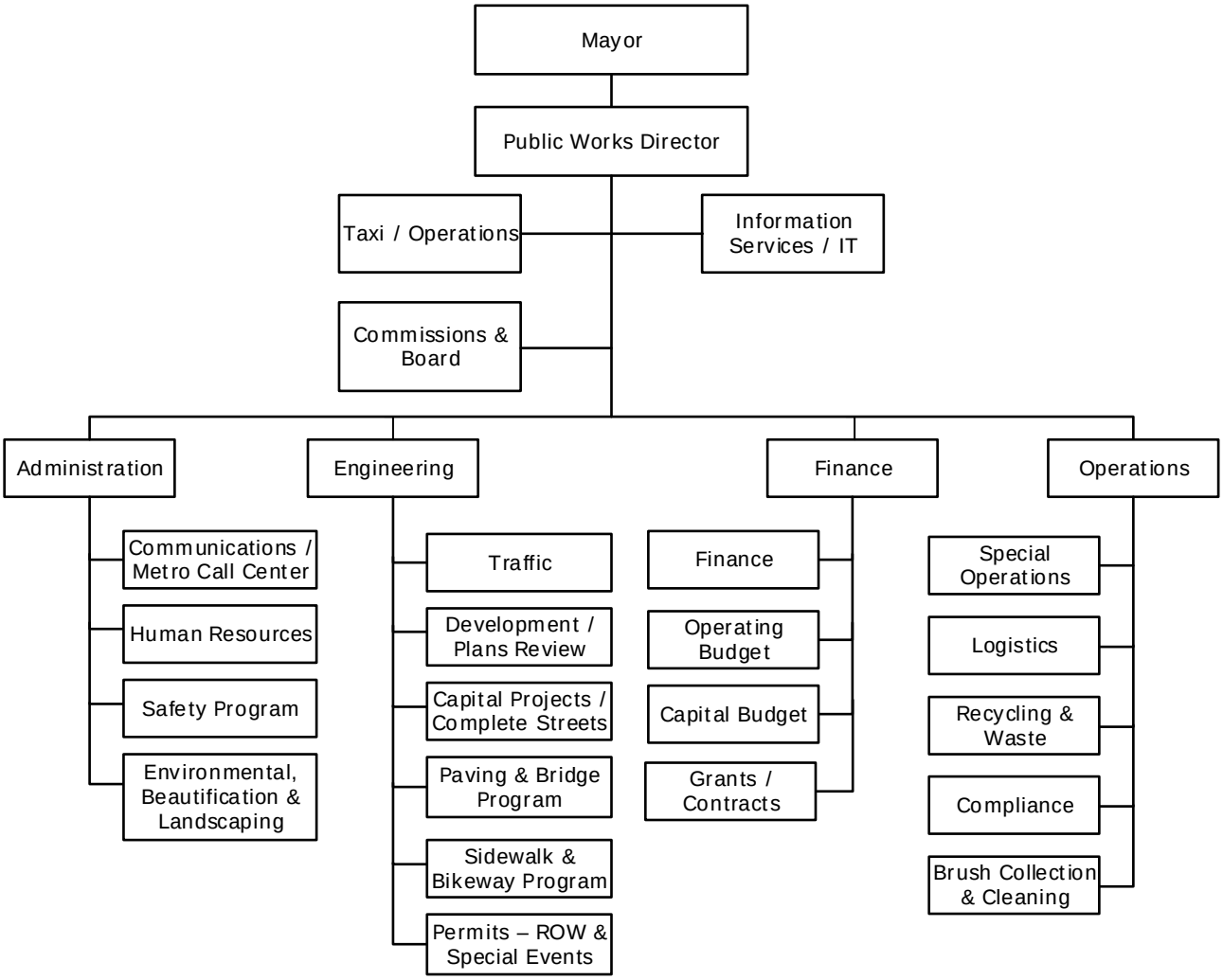
42 Public Works - At a Glance

Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Customer Service

Customer Response and Support

Engineering

Consultant Services
Intelligent Transportation System (ITS)
Parking
Right of Way Permit
Sidewalk Construction
Street Construction
Traffic Engineering

Right of Way Operations

Emergency Response
Roadway Maintenance
Traffic Sign and Marking
Traffic Signal

Transportation Licensing

Transportation Licensing

Waste Management

Drop-Off and Convenience Centers
Environmental Education
Waste Collection
Waste Disposal

42 Public Works - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Landfill disposal, garbage and compost collections, and cart warranty	SW***	$3,537,800	Annual contract increases for trash and compost collection, waste disposal, and recycling processing with minimal impact on performance
Surplus Parking			
Downtown Partnership	SPF**	276,300	Supports operating and maintaining parking garages
Special Purpose Funds			
Funding Adjustments	SPF	40,300	Adjustment of Solid Waste grant fund and other special purpose funds with limited impact on performance
Solid Waste Management			
Changes in Transfers	GSD	1,735,700	Net change in resources with funding shifting from General to Urban Services District
	USD	4,724,300	
Non-allocated Financial Transactions			
Insurance Billings	SW	800	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SW	517,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(147,300)	Elimination of longevity pay, with minimal impact on performance
	USD	(14,400)	
	SW	(62,200)	
Out of Town Travel	GSD	(7,900)	Elimination of out of town travel, with limited impact on performance
	SW	(400)	
General Services District Total		$1,580,500	
Urban Services District Total		$4,709,900	
Special Purpose Funds Total		$316,600	
Solid Waste Operations Total		$3,993,100	
TOTAL		$10,600,100	

*See Internal Service Charges section for details
**SPF – Special Purpose Funds
***SW - Solid Waste Operations

42 Public Works - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	**20,271,200**	**19,585,019**	**21,138,400**	**20,611,700**	**(526,700)**	**-2.49%**
OTHER SERVICES:						
Utilities	552,400	535,619	552,400	552,400	0	0.0%
Professional & Purchased Services	670,000	468,648	647,600	482,200	(165,400)	-25.54%
Travel, Tuition, and Dues	111,200	133,648	109,000	101,100	(7,900)	-7.25%
Communications	212,800	269,898	281,300	279,300	(2,000)	-0.71%
Repairs & Maintenance Services	209,400	66,429	191,400	53,400	(138,000)	-72.10%
Internal Service Fees	2,642,100	2,641,500	2,795,000	2,795,000	0	0.0%
Other Expenses	962,400	1,683,154	923,200	1,608,000	684,800	74.18%
TOTAL OTHER SERVICES	5,360,300	5,798,896	5,499,900	5,871,400	371,500	6.75%
TOTAL OPERATING EXPENSES	**25,631,500**	**25,383,915**	**26,638,300**	**26,483,100**	**(155,200)**	**-0.58%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,715,300**	**5,715,300**	**5,769,900**	**7,505,600**	**1,735,700**	**30.08%**
TOTAL EXPENSES & TRANSFERS	**31,346,800**	**31,099,215**	**32,408,200**	**33,988,700**	**1,580,500**	**4.88%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,107,800	1,114,207	1,143,400	1,160,200	16,800	1.47%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,112,700**	**1,119,107**	**1,148,300**	**1,165,100**	**16,800**	**1.46%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	6,166,700	5,268,760	4,692,800	3,473,700	(1,219,100)	-25.98%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**6,166,700**	**5,268,760**	**4,692,800**	**3,473,700**	**(1,219,100)**	**-25.98%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**7,279,400**	**6,387,867**	**5,841,100**	**4,638,800**	**(1,202,300)**	**-20.58%**
Expenditures Per Capita	**$45.35**	**$44.99**	**$46.79**	**$48.96**	**$2.17**	**4.64%**

42 Public Works - Financial

USD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,772,200	1,507,067	1,816,500	1,802,100	(14,400)	-0.79%
OTHER SERVICES:						
Utilities	8,062,200	7,965,332	8,062,200	8,062,200	0	0.0%
Professional & Purchased Services	26,000	0	26,000	26,000	0	0.0%
Travel, Tuition, and Dues	17,600	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	33,500	0	33,500	33,500	0	0.0%
Internal Service Fees	161,800	161,800	128,900	128,900	0	0.0%
Other Expenses	700	46,837	18,300	18,300	0	0.0%
TOTAL OTHER SERVICES	8,301,800	8,173,969	8,268,900	8,268,900	0	0.0%
TOTAL OPERATING EXPENSES	**10,074,000**	**9,681,036**	**10,085,400**	**10,071,000**	**(14,400)**	**-0.14%**
TRANSFERS TO OTHER FUNDS/UNITS	**14,606,300**	**14,606,300**	**15,704,800**	**20,429,100**	**4,724,300**	**30.08%**
TOTAL EXPENSES & TRANSFERS	**24,680,300**	**24,287,336**	**25,790,200**	**30,500,100**	**4,709,900**	**18.26%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	67,000	59,274	88,000	67,200	(20,800)	-23.64%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**67,000**	**59,274**	**88,000**	**67,200**	**(20,800)**	**-23.64%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**67,000**	**59,274**	**88,000**	**67,200**	**(20,800)**	**-23.64%**
Expenditures Per Capita	**$35.70**	**$35.14**	**$37.24**	**$43.94**	**$6.70**	**17.99%**

42 Public Works - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,993,800	4,590,788	4,737,900	5,088,300	350,400	7.40%
Travel, Tuition, and Dues	0	645	0	0	0	0.0%
Communications	0	55,297	900,000	900,000	0	0.0%
Repairs & Maintenance Services	6,872,700	9,246,585	7,845,100	8,178,800	333,700	4.25%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,610,500	499,659	3,622,000	3,241,000	(381,000)	-10.52%
TOTAL OTHER SERVICES	13,477,000	14,392,974	17,105,000	17,408,100	303,100	1.77%
TOTAL OPERATING EXPENSES	**13,477,000**	**14,392,974**	**17,105,000**	**17,408,100**	**303,100**	**1.77%**
TRANSFERS TO OTHER FUNDS/UNITS	**3,154,100**	**3,098,902**	**3,262,500**	**3,276,000**	**13,500**	**0.41%**
TOTAL EXPENSES & TRANSFERS	**16,631,100**	**17,491,876**	**20,367,500**	**20,684,100**	**316,600**	**1.55%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	7,515,100	7,381,657	10,635,000	9,636,500	(998,500)	-9.39%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	755,400	1,254,996	760,700	761,000	300	0.04%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	2,000,000	3,712,568	3,000,000	3,040,000	40,000	1.33%
TOTAL PROGRAM REVENUE	**10,270,500**	**12,349,221**	**14,395,700**	**13,437,500**	**(958,200)**	**-6.66%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**4,000,000**	**5,003,755**	**4,000,000**	**4,000,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**14,270,500**	**17,352,976**	**18,395,700**	**17,437,500**	**(958,200)**	**-5.21%**
Expenditures Per Capita	**$24.06**	**$25.30**	**$29.41**	**$29.80**	**$0.39**	**1.33%**

42 Public Works - Financial

Waste Management Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,844,400	7,747,745	8,608,700	8,546,500	(62,200)	-0.72%
OTHER SERVICES:						
Utilities	69,500	88,160	69,500	69,500	0	0.0%
Professional & Purchased Services	16,494,900	16,603,572	16,346,000	19,883,800	3,537,800	21.64%
Travel, Tuition, and Dues	6,000	9,737	6,000	5,600	(400)	-6.67%
Communications	331,100	160,600	332,900	332,900	0	0.0%
Repairs & Maintenance Services	238,900	230,075	238,900	238,900	0	0.0%
Internal Service Fees	3,363,200	3,203,867	3,197,300	3,714,400	517,100	16.17%
Other Expenses	350,700	448,913	552,500	553,300	800	0.14%
TOTAL OTHER SERVICES	20,854,300	20,744,924	20,743,100	24,798,400	4,055,300	19.55%
TOTAL OPERATING EXPENSES	**28,698,700**	**28,492,669**	**29,351,800**	**33,344,900**	**3,993,100**	**13.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**636,800**	**636,800**	**636,800**	**636,800**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**29,335,500**	**29,129,469**	**29,988,600**	**33,981,700**	**3,993,100**	**13.32%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,906,000	6,482,769	6,381,000	6,022,000	(359,000)	-5.63%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	25,000	153,431	25,000	25,000	0	0.0%
TOTAL PROGRAM REVENUE	**5,931,000**	**6,636,200**	**6,406,000**	**6,047,000**	**(359,000)**	**-5.60%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**20,321,600**	**20,321,600**	**21,732,600**	**27,934,700**	**6,202,100**	**28.54%**
TOTAL REVENUE & TRANSFERS	**26,252,600**	**26,957,800**	**28,138,600**	**33,981,700**	**5,843,100**	**20.77%**
Expenditures Per Capita	**$42.44**	**$42.14**	**$43.30**	**$48.95**	**$5.65**	**13.05%**

42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	0	0.00	5	5.00	5	5.00	0	0.00
311 Call Center Specialist Sr	ST08	11045	0	0.00	3	3.00	3	3.00	0	0.00
Admin Asst	ST09	07241	4	4.00	4	4.00	4	4.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	2	2.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 2	ST09	07732	3	3.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	2	2.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	1	1.00	2	2.00	2	2.00	0	0.00
Engineer 2	OR07	07295	4	4.00	0	0.00	0	0.00	0	0.00
Engineer 3	OR09	06606	7	6.00	7	7.00	7	7.00	0	0.00
Engineer In Training	OR06	07296	4	4.00	3	3.00	3	3.00	0	0.00
Engineer Manager	OR10	10880	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician	ST08	10835	2	2.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST10	10836	6	6.00	5	5.00	5	5.00	0	0.00
Equipment Operator	TG07	10837	40	40.00	42	42.00	42	42.00	0	0.00
Equipment Operator Senior	TG09	10838	27	27.00	28	28.00	28	28.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	12	12.00	12	12.00	0	0.00
Maint & Repair Worker 2	TG05	07328	0	0.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	13	13.00	14	14.00	14	14.00	0	0.00
Maintenance & Repair Worker	TG05	10848	53	53.00	49	49.00	49	49.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	7	7.00	7	7.00	7	7.00	0	0.00

42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Office Support Spec 1	ST07	10123	3	3.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 1	ST07	10480	4	4.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 2	ST09	10481	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	ST09	07345	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Asst Director	OR11	10852	3	3.00	2	2.00	2	2.00	0	0.00
Public Works Supt	OR07	07755	3	3.00	3	3.00	3	3.00	0	0.00
Safety Insp 1	ST08	04125	1	1.00	0	0.00	0	0.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	2	1.00	2	1.00	0	0.00
Signal Tech 1	TG09	07402	2	2.00	2	2.00	2	2.00	0	0.00
Signal Tech 2	TG11	04930	7	7.00	6	6.00	6	6.00	0	0.00
Signal Tech 3	TL11	04810	3	3.00	1	1.00	1	1.00	0	0.00
Skilled Craft Worker 1	TG07	07404	1	1.00	0	0.00	0	0.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	2	2.00	1	1.00	1	1.00	0	0.00
Technical Services Administrat	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	13	13.00	15	15.00	15	15.00	0	0.00
Technical Specialist 2	OR06	07757	12	12.00	12	12.00	12	12.00	0	0.00
Total Positions & FTEs			**281**	**279.50**	**280**	**279.00**	**280**	**279.00**	**0**	**0.00**
USD General 18301										
Equipment Operator	TG07	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG09	10838	3	3.00	2	2.00	2	2.00	0	0.00
Maintenance & Repair Leader	TL09	10847	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Worker	TG05	10848	22	22.00	25	25.00	25	25.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Tech Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**31**	**31.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**
Solid Waste Operations 30501										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	8	8.00	10	9.50	10	9.50	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00

42 Public Works - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Deputy Director	OR13	10948	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG09	10838	76	76.00	87	87.00	87	87.00	0	0.00
Maint & Repair Supv	TS08	07327	2	2.00	2	2.00	2	2.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	0	0.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	0	0.00	1	0.50	1	0.50	0	0.00
Pub Works Dir	DP03	01650	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Asst Director	OR11	10852	1	1.00	1	1.00	1	1.00	0	0.00
Public Works Supt	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coord	ST10	07116	1	1.00	0	0.00	0	0.00	0	0.00
Sanitation Supv	TS07	07397	1	1.00	1	1.00	1	1.00	0	0.00
Sanitation Worker	TG05	04160	16	16.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.50	3	1.50	3	1.50	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	1	1.00	1	1.00	0	0.00
Waste Management Supervisor	ST11	10484	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**126**	**123.50**	**140**	**137.50**	**140**	**137.50**	**0**	**0.00**
Department Totals			**438**	**434.00**	**451**	**447.50**	**451**	**447.50**	**0**	**0.00**

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

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 10,790,500	$ 11,626,300	$ 11,549,000
Special Purpose Fund	275,000	275,000	275,000
Total Expenditures and Transfers	$ 11,065,500	$ 11,901,300	$ 11,824,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,269,700	$ 2,301,900	$ 1,655,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,269,700	$ 2,301,900	$ 1,655,100
Non-program Revenue	$ 20,680,600	$ 21,633,100	$ 15,262,700
Transfers From Other Funds and Units	200,000	200,000	200,000
Total Revenues and Transfers	$ 23,150,300	$ 24,135,000	$ 17,117,800
Expenditures Per Capita	$ 16.01	$ 17.18	$ 17.03

Positions

Total Budgeted Positions	116	118	118

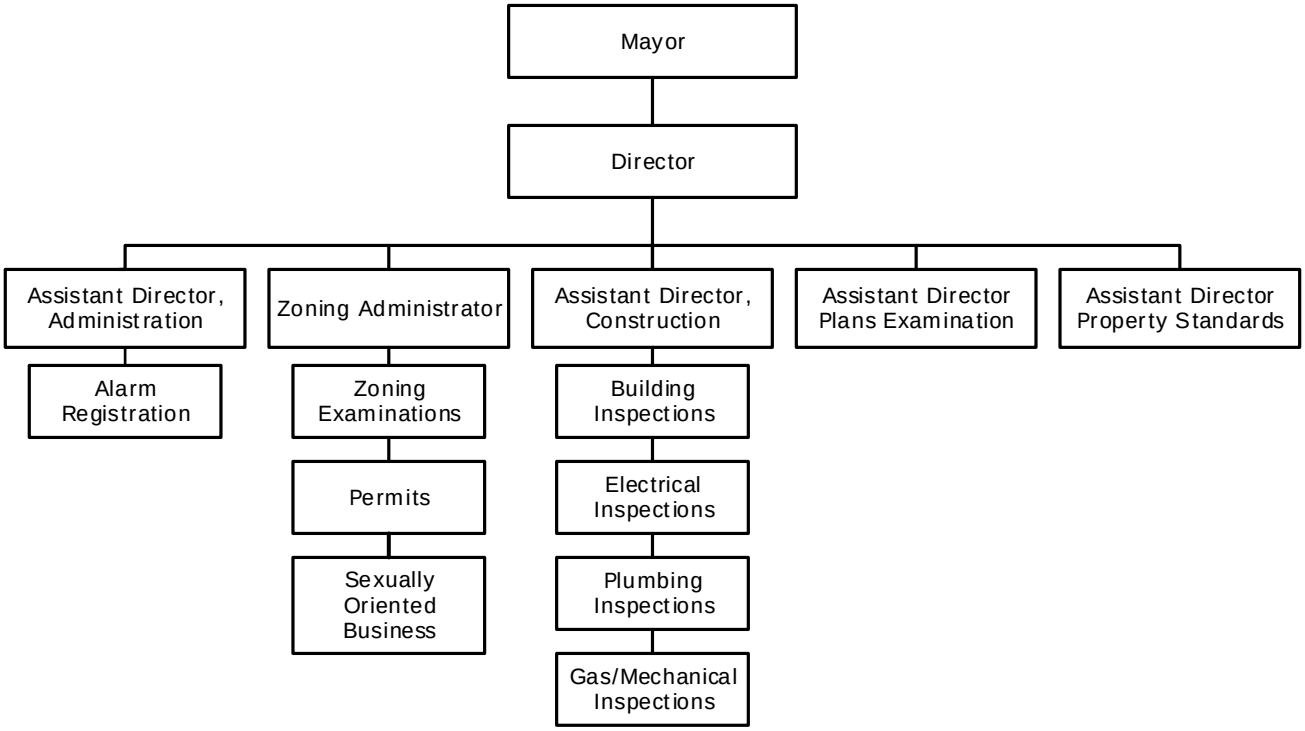
Contacts

Director: Bill Herbert email: bill.herbert@nashville.gov
Financial Manager: Roy L. Jones email: roy.jones@nashville.gov

Metro Office Bldg – 3rd Floor
800 Second Avenue, South 37210 Phone: 615-862-6500

33 Codes Administration - At a Glance

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

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(70,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(7,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(77,300)	
TOTAL		$(77,300)	

33 Codes Administration - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,968,800	8,369,424	9,411,700	9,341,400	(70,300)	-0.75%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	475,000	118,503	487,000	244,100	(242,900)	-49.88%
Travel, Tuition, and Dues	29,900	28,903	37,400	30,400	(7,000)	-18.72%
Communications	188,000	136,651	163,200	163,200	0	0.0%
Repairs & Maintenance Services	3,500	264	3,000	3,000	0	0.0%
Internal Service Fees	794,500	794,500	1,187,400	1,187,400	0	0.0%
Other Expenses	130,800	345,354	136,600	379,500	242,900	177.82%
TOTAL OTHER SERVICES	1,621,700	1,424,175	2,014,600	2,007,600	(7,000)	-0.35%
TOTAL OPERATING EXPENSES	**10,590,500**	**9,793,599**	**11,426,300**	**11,349,000**	**(77,300)**	**-0.68%**
TRANSFERS TO OTHER FUNDS/UNITS	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**10,790,500**	**9,993,599**	**11,626,300**	**11,549,000**	**(77,300)**	**-0.66%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,194,700	2,298,280	2,226,900	1,580,100	(646,800)	-29.04%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,194,700**	**2,298,280**	**2,226,900**	**1,580,100**	**(646,800)**	**-29.04%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	20,673,100	22,789,234	21,626,100	15,256,700	(6,369,400)	-29.45%
Fines, Forfeits, & Penalties	7,500	5,400	7,000	6,000	(1,000)	-14.29%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**20,680,600**	**22,794,634**	**21,633,100**	**15,262,700**	**(6,370,400)**	**-29.45%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**22,875,300**	**25,092,914**	**23,860,000**	**16,842,800**	**(7,017,200)**	**-29.41%**
Expenditures Per Capita	**$15.61**	**$14.46**	**$16.79**	**$16.64**	**$(0.15)**	**-0.89%**

33 Codes Administration - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	275,000	96,487	275,000	275,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	275,000	96,487	275,000	275,000	0	0.0%
TOTAL OPERATING EXPENSES	**275,000**	**96,487**	**275,000**	**275,000**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**275,000**	**96,487**	**275,000**	**275,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	92,550	75,000	75,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	39,860	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**75,000**	**132,410**	**75,000**	**75,000**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**200,000**	**200,000**	**200,000**	**200,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**275,000**	**332,410**	**275,000**	**275,000**	**0**	**0.0%**
Expenditures Per Capita	**$0.40**	**$0.14**	**$0.40**	**$0.40**	**$0.00**	**0.00%**

33 Codes Administration - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	ST09	06810	5	5.00	9	9.00	9	9.00	0	0.00
Bldg Inspector 2	ST10	07254	4	4.00	2	2.00	2	2.00	0	0.00
Codes Admin Asst Dir	OR11	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Admin Dir	DP03	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	2	2.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspection Chief	OR05	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST09	06821	9	9.00	9	9.00	9	9.00	0	0.00
Electrical Inspector 2	ST10	07290	0	0.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspection Chief	OR05	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	ST09	06910	8	8.00	7	7.00	7	7.00	0	0.00
Mech/Gas Inspector 2	ST10	07331	0	0.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	OR11	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	10	10.00	2	2.00	2	2.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	8	8.00	8	8.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Plans Examiner 2	OR06	04702	6	6.00	6	6.00	6	6.00	0	0.00
Plumbing Inspection Chief	OR05	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST09	06868	7	7.00	7	7.00	7	7.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Property Stan Insp 1	ST09	06922	19	18.50	20	19.50	20	19.50	0	0.00
Property Stand Insp 2	ST10	07422	2	2.00	1	1.00	1	1.00	0	0.00
Property Standards Insp Chief	OR05	06542	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal Worker 3	NS	09105	0	0.00	2	1.00	2	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.20	4	2.20	4	2.20	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	2	2.00	2	2.00	2	2.00	0	0.00
Zoning Examiner	ST11	07421	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**116**	**112.70**	**118**	**114.70**	**118**	**114.70**	**0**	**0.00**

Department Totals			**116**	**112.70**	**118**	**114.70**	**118**	**114.70**	**0**	**0.00**

34 Beer Permit Board - At a Glance

Mission

To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 445,200	$ 504,500	$ 503,700
Total Expenditures and Transfers	$ 445,200	$ 504,500	$ 503,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 100	$ 300	$ 300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 100	$ 100	$ 300
Non-program Revenue	$ 517,100	$ 591,800	$ 537,100
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 517,200	$ 592,100	$ 537,400
Expenditures Per Capita	$ 0.64	$ 0.73	$ 0.73

Positions

Total Budgeted Positions	5	6	6

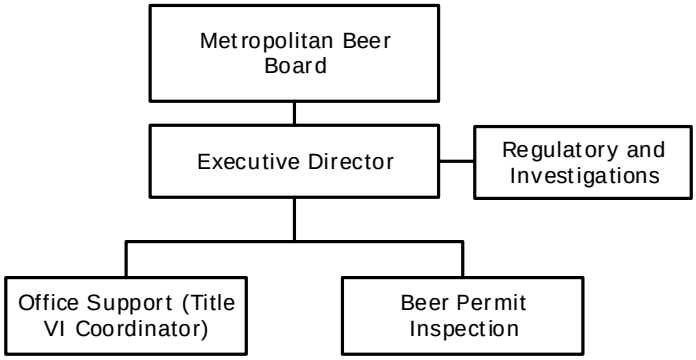
Contacts

Executive Director: Benton McDonough
email: benton.mcdonough@nashville.gov

800 2nd Avenue South, 3rd Floor
Nashville, TN 37219
Phone: 615-862-6751

34 Beer Permit Board - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

34 Beer Permit Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(800)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$(800)	
TOTAL		$(800)	

34 Beer Permit Board - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	386,500	392,726	437,200	434,800	(2,400)	-0.55%
OTHER SERVICES:						
Utilities	0	119	0	0	0	0.0%
Professional & Purchased Services	800	0	200	0	(200)	-100.00%
Travel, Tuition, and Dues	200	0	100	0	(100)	-100.00%
Communications	11,300	7,602	12,000	9,500	(2,500)	-20.83%
Repairs & Maintenance Services	1,600	0	1,600	700	(900)	-56.25%
Internal Service Fees	42,200	42,200	50,800	50,800	0	0.0%
Other Expenses	2,600	2,467	2,600	7,900	5,300	203.85%
TOTAL OTHER SERVICES	58,700	52,388	67,300	68,900	1,600	2.38%
TOTAL OPERATING EXPENSES	**445,200**	**445,114**	**504,500**	**503,700**	**(800)**	**-0.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**445,200**	**445,114**	**504,500**	**503,700**	**(800)**	**-0.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100	432	300	300	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	100	432	300	300	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	303,100	299,892	377,800	277,100	(100,700)	-26.65%
Fines, Forfeits, & Penalties	214,000	118,400	214,000	260,000	46,000	21.50%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**517,100**	**418,292**	**591,800**	**537,100**	**(54,700)**	**-9.24%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**517,200**	**418,724**	**592,100**	**537,400**	**(54,700)**	**-9.24%**
Expenditures Per Capita	**$0.64**	**$0.64**	**$0.73**	**$0.73**	**$0.00**	**0.0%**

34 Beer Permit Board - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	2	2.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 2	ST09	07723	0	0.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			**5**	**5.00**	**6**	**5.48**	**6**	**5.48**	**0**	**0.00**
Department Totals			**5**	**5.00**	**6**	**5.48**	**6**	**5.48**	**0**	**0.00**

35 Agricultural Extension - At a Glance

Mission

UT/TSU Extension helps Tennesseans to improve their quality of life and help solve problems through educational programs and the application of research and evidence-based knowledge about agriculture and natural resources, family and consumer sciences, 4-H Youth Development and community development.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 322,700	$ 331,400	$ 327,100
Total Expenditures and Transfers	$ 322,700	$ 331,400	$ 327,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.47	$ 0.48	$ 0.47

Positions

Total Budgeted Positions	7	7	7

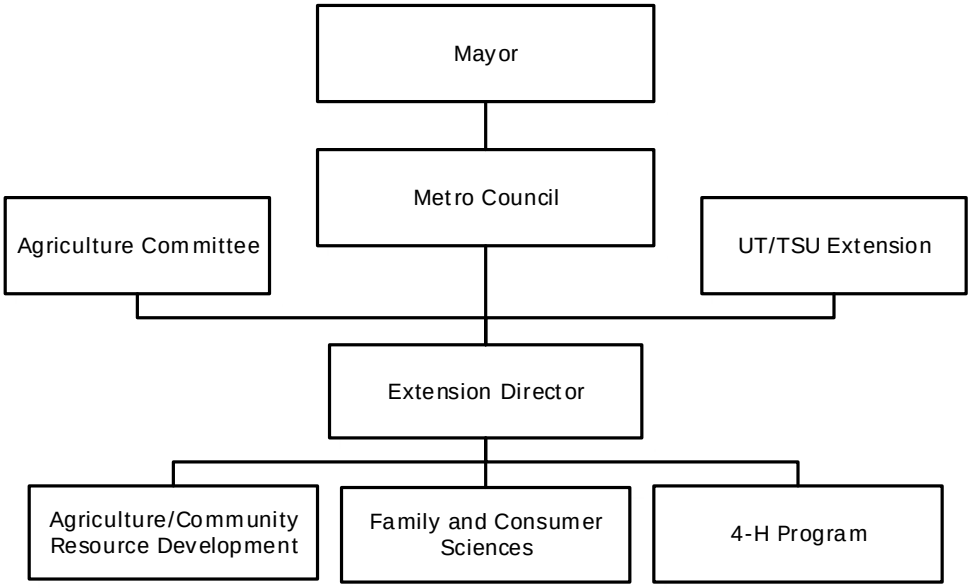
Contacts

University of Tennessee
Interim Director: Jim Stewart
email: jstewart@utk.edu

1417 Murfreesboro Pike, 2nd Floor
Nashville, TN 37219
Phone:615-862-5995

35 Agricultural Extension - At a Glance

Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

35 Agricultural Extension - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(4,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(300)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(4,300)	
TOTAL		$(4,300)	

35 Agricultural Extension - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	285,600	269,199	296,600	283,900	(12,700)	-4.28%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,600	2,584	2,600	2,300	(300)	-11.54%
Communications	4,900	5,175	4,900	4,900	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	20,300	20,300	18,000	18,000	0	0.0%
Other Expenses	9,300	25,004	9,300	18,000	8,700	93.55%
TOTAL OTHER SERVICES	37,100	53,063	34,800	43,200	8,400	24.14%
TOTAL OPERATING EXPENSES	**322,700**	**322,262**	**331,400**	**327,100**	**(4,300)**	**-1.30%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**322,700**	**322,262**	**331,400**	**327,100**	**(4,300)**	**-1.30%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$0.47**	**$0.47**	**$0.48**	**$0.47**	**$(0.01)**	**-2.08%**

35 Agricultural Extension - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Extension Agent 1	ST02	00240	2	2.00	2	2.00	2	2.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	3	3.00	3	3.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**7**	**7.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**

37 Social Services - At a Glance

Mission Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well being.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 7,289,800	$ 7,479,800	$ 6,893,100
Special Purpose Fund	2,132,000	2,255,700	709,600
Total Expenditures and Transfers	$ 9,421,800	$ 9,735,500	$ 7,602,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,403,400	1,546,100	0
Other Program Revenue	19,000	0	0
Total Program Revenue	$ 1,422,400	$ 1,546,100	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	709,600	709,600	709,600
Total Revenues and Transfers	$ 2,132,000	$ 2,255,700	$ 709,600
Expenditures Per Capita	$ 13.63	$ 14.06	$ 10.95

Positions

Total Budgeted Positions	90	89	88

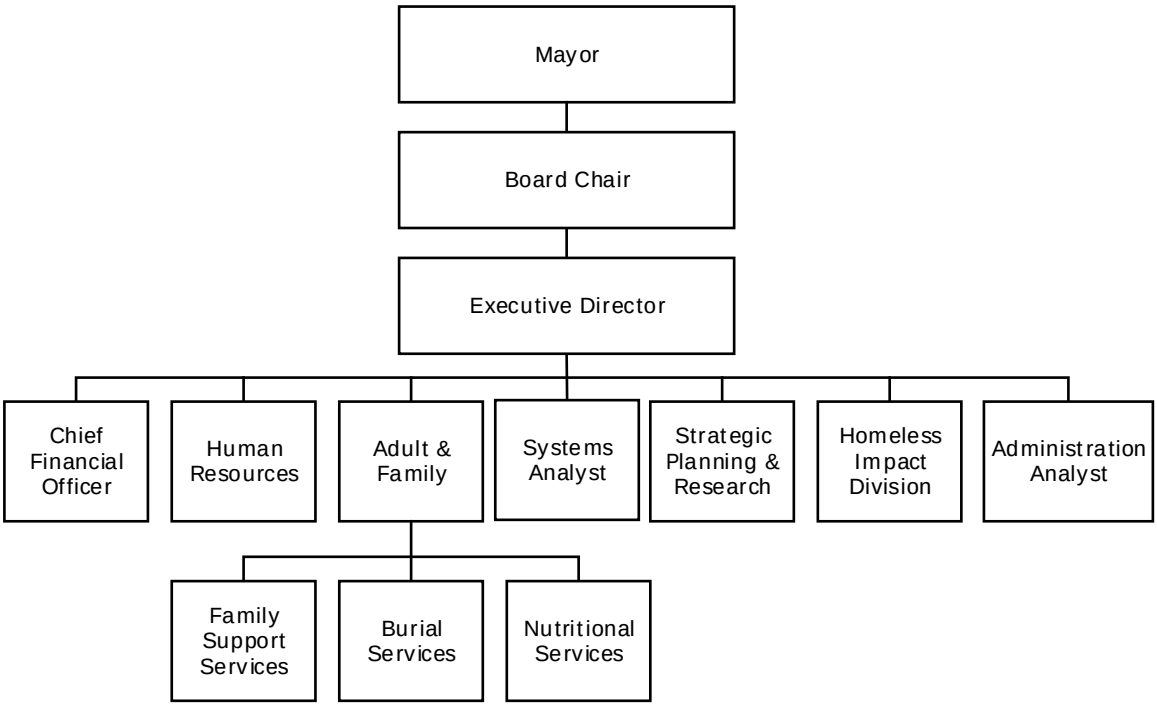
Contacts

Director: Renee Pratt email: renee.pratt@nashville.gov

800 2nd Avenue North 37201 Phone: 615-862-6400

37 Social Services - At a Glance

Organizational Structure



Programs

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Family Support Services

Burial Assistance
Extreme Weather Overflow Shelter
Family Support Services
Homeless Services
Nutrition

Planning and Coordination

Homeless Impact Division
Strategic Planning and Research

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Indigent Burial			
Burial Program	GSD	$100,000	Support the growing demand due to increase in migration and changes in Davidson's population trend
Social Services Homelessness Grant			
Grant and Donations Adjustment	SPF**	(501,500) (1.00 FTE)	Adjusting grant fund for previous fiscal year expired and expended grants
Social Services Grant Fund			
Grant and Donations Adjustment	SPF**	(1,044,600)	Adjusting grant fund for previous fiscal year expired and expended Nutrition grant
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Direct Appropriations	GSD	(450,000)	Elimination of The Guest House at Room in Inn direct appropriation
Longevity	GSD	(24,600)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(12,100)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(586,700)	
Special Purpose Funds Total		$(1,546,100)	
TOTAL		$(2,132,800) (1.00 FTE)	

**SPF – Special Purpose Funds

37 Social Services - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,544,100	3,989,285	4,711,500	4,564,000	(147,500)	-3.13%
OTHER SERVICES:						
Utilities	2,700	2,461	2,700	2,700	0	0.0%
Professional & Purchased Services	1,535,400	1,591,356	1,532,200	1,122,100	(410,100)	-26.77%
Travel, Tuition, and Dues	35,700	33,382	38,100	23,000	(15,100)	-39.63%
Communications	45,900	29,036	45,900	44,400	(1,500)	-3.27%
Repairs & Maintenance Services	0	642	0	0	0	0.0%
Internal Service Fees	144,200	144,200	166,800	166,800	0	0.0%
Other Expenses	272,200	382,388	273,000	260,500	(12,500)	-4.58%
TOTAL OTHER SERVICES	2,036,100	2,183,465	2,058,700	1,619,500	(439,200)	-21.33%
TOTAL OPERATING EXPENSES	**6,580,200**	**6,172,750**	**6,770,200**	**6,183,500**	**(586,700)**	**-8.67%**
TRANSFERS TO OTHER FUNDS/UNITS	**709,600**	**709,600**	**709,600**	**709,600**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**7,289,800**	**6,882,350**	**7,479,800**	**6,893,100**	**(586,700)**	**-7.84%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	6,506	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**6,506**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**6,506**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$10.55**	**$9.96**	**$10.80**	**$9.93**	**$(0.87)**	**-8.06%**

37 Social Services - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	858,500	714,182	911,300	340,800	(570,500)	-62.60%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	975,900	828,145	908,700	367,000	(541,700)	-59.61%
Travel, Tuition, and Dues	12,800	3,039	109,100	0	(109,100)	-100.00%
Communications	23,300	10,286	20,800	1,800	(19,000)	-91.35%
Repairs & Maintenance Services	0	619	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	42,900	68,763	59,700	0	(59,700)	-100.00%
TOTAL OTHER SERVICES	1,054,900	910,852	1,098,300	368,800	(729,500)	-66.42%
TOTAL OPERATING EXPENSES	**1,913,400**	**1,625,034**	**2,009,600**	**709,600**	**(1,300,000)**	**-64.69%**
TRANSFERS TO OTHER FUNDS/UNITS	**218,600**	**341,754**	**246,100**	**0**	**(246,100)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**2,132,000**	**1,966,788**	**2,255,700**	**709,600**	**(1,546,100)**	**-68.54%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	18,938	0	0	0	0.0%
Federal (Direct & Pass Through)	1,323,400	1,107,302	1,466,100	0	(1,466,100)	-100.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	80,000	107,274	80,000	0	(80,000)	-100.00%
Other Program Revenue	19,000	40,500	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,422,400**	**1,274,014**	**1,546,100**	**0**	**(1,546,100)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**709,600**	**709,600**	**709,600**	**709,600**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,132,000**	**1,983,614**	**2,255,700**	**709,600**	**(1,546,100)**	**-68.54%**
Expenditures Per Capita	**$3.08**	**$2.85**	**$3.26**	**$1.02**	**$(2.24)**	**-68.71%**

37 Social Services - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Contract Admin	OR09	07734	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR09	06232	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	2	0.14	2	0.14	2	0.14	0	0.00
Human Resources Admin	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	19	7.84	19	7.84	19	7.84	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	6	6.00	5	5.00	5	5.00	0	0.00
Program Mgr 2	OR05	07377	4	4.00	4	4.00	4	4.00	0	0.00
Program Spec 2	ST08	07379	4	4.00	4	4.00	4	4.00	0	0.00
Program Spec 3	ST10	07380	4	4.00	4	4.00	4	4.00	0	0.00
Program Supv	ST10	07381	2	2.00	2	2.00	2	2.00	0	0.00
Social Svcs Dir	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker	OR02	10853	5	5.00	5	5.00	5	5.00	0	0.00
Social Worker Senior	OR03	10854	3	3.00	3	3.00	3	3.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**68**	**54.98**	**66**	**52.98**	**66**	**52.98**	**0**	**0.00**
Soc Srv Homelessness Grant 32137										
Information Sys Oper Analyst 1	OR3	10475	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			**2**	**2.00**	**3**	**3.00**	**2**	**2.00**	**-1**	**-1.00**
Social Services Grant Fund 32237										
Nutrition Site Coordinator	ST05	06771	13	6.90	13	6.90	13	6.90	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Van Driver	TG05	07760	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**20**	**13.90**	**20**	**13.90**	**20**	**13.90**	**0**	**0.00**
Department Totals			**90**	**70.88**	**89**	**69.88**	**88**	**68.88**	**-1**	**-1.00**

38 Health Department - At a Glance

Mission To protect, improve and sustain the health and well-being of all people in Metropolitan Nashville.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 23,220,300	$ 23,950,000	$ 23,607,400
Special Purpose Fund	26,071,200	26,957,200	27,010,900
Total Expenditures and Transfers	$ 49,291,500	$ 50,907,200	$ 50,618,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 4,594,300	$ 4,618,700	$ 4,693,200
Other Governments and Agencies	21,119,000	21,884,300	21,828,900
Other Program Revenue	321,700	356,100	324,300
Total Program Revenue	$ 26,035,000	$ 26,859,100	$ 26,846,400
Non-program Revenue	$ 1,070,300	$ 920,300	$ 965,300
Transfers From Other Funds and Units	5,019,700	5,134,600	5,280,500
Total Revenues and Transfers	$ 32,125,000	$ 32,914,000	$ 33,092,200
Expenditures Per Capita	$ 71.31	$ 73.50	$ 72.92

Positions

Total Budgeted Positions	543	563	563

Contacts

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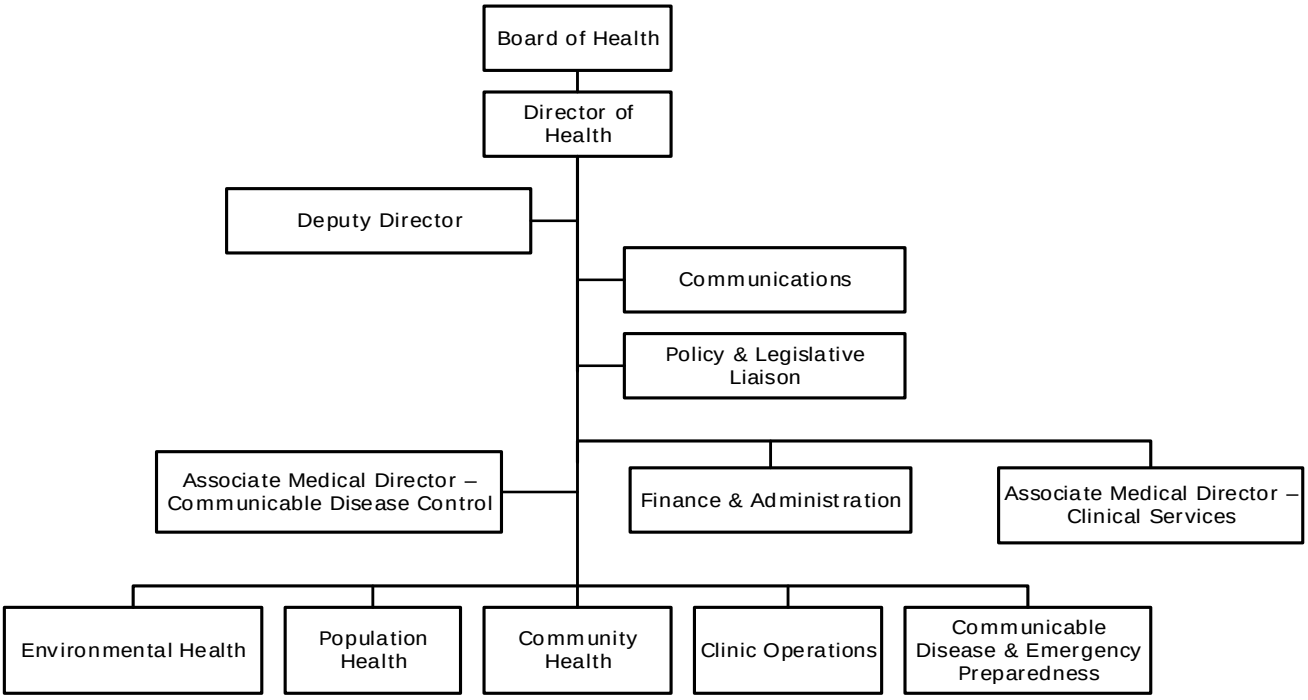
Financial Manager: Dianne Harden email: dianne.harden@nashville.gov

2500 Charlotte Avenue 37209 Phone: 615-340-5616

38 Health Department - At a Glance

Organizational Structure



Programs

Clinic Operations

Clinical Operations

Clinical Services

Correctional Health Services
Occupational Health & Wellness Services
Pharmacy Services

Communicable Diseases & Emergency Preparedness

Immunizations
Public Health Emergency Preparedness
STD & HIV Prevention & Intervention
Tuberculosis Elimination

Community Health

Community Health Admin
Nutrition Services
Oral Health
School Health

Executive Leadership

Epidemiology
Executive Leadership

Environmental Health

Air Quality
Animal Care & Control
Environmental Engineering
Food & Public Facilities
Office of Environmental Health
Pest Management
Vehicle Inspection

Finance & Administration

Facilities Management
Finance
Health Care for the Homeless
Human Resources
Information Technology
Office of Forensic Medical Examiner
Non-allocated Financial Transactions
Vital & Medical Records

Population Health

Behavioral Health Services
Community Development & Planning
Community Health Access & Navigation in Tennessee
Maternal Child Adolescent Health
Population Health Admin
Ryan White

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Grant Fund Adjustments			
Various Grant Adjustments	SPF**	$53,700	Adjustment to grant fund based on grant awards for FY21; with limited impact on performance
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	(200,000)	Elimination of Community Partnership Funds
Longevity	GSD	(89,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(53,500)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(342,600)	
Special Purpose Funds Total		$53,700	
TOTAL		$(288,900)	

** SPF – Special Purpose Funds

38 Health Department - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,347,700	17,075,337	19,067,100	18,469,000	(598,100)	-3.14%
OTHER SERVICES:						
Utilities	219,600	197,445	209,300	209,300	0	0.0%
Professional & Purchased Services	1,780,300	2,118,256	1,716,400	1,416,400	(300,000)	-17.48%
Travel, Tuition, and Dues	171,100	139,027	171,700	118,200	(53,500)	-31.16%
Communications	291,500	305,296	328,800	328,800	0	0.0%
Repairs & Maintenance Services	138,800	149,970	173,800	173,800	0	0.0%
Internal Service Fees	1,305,300	1,305,200	1,318,000	1,318,000	0	0.0%
Other Expenses	833,600	1,168,380	832,500	1,573,900	741,400	89.06%
TOTAL OTHER SERVICES	4,740,200	5,383,574	4,750,500	5,138,400	387,900	8.17%
TOTAL OPERATING EXPENSES	**23,087,900**	**22,458,911**	**23,817,600**	**23,607,400**	**(210,200)**	**-0.88%**
TRANSFERS TO OTHER FUNDS/UNITS	**132,400**	**160,146**	**132,400**	**0**	**(132,400)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**23,220,300**	**22,619,057**	**23,950,000**	**23,607,400**	**(342,600)**	**-1.43%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,536,100	4,830,896	4,560,500	4,635,000	74,500	1.63%
Federal (Direct & Pass Through)	3,000	953	3,000	3,000	0	0.0%
State Direct	843,500	685,737	798,000	798,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	(183,521)	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**5,382,600**	**5,334,065**	**5,361,500**	**5,436,000**	**74,500**	**1.39%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	690,800	775,289	690,800	690,800	0	0.0%
Fines, Forfeits, & Penalties	4,500	23,424	4,500	4,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**695,300**	**798,713**	**695,300**	**695,300**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**6,077,900**	**6,132,778**	**6,056,800**	**6,131,300**	**74,500**	**1.23%**
Expenditures Per Capita	**$33.59**	**$32.72**	**$34.58**	**$34.01**	**$(0.57)**	**-1.65%**

38 Health Department - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,544,900	17,702,920	20,332,000	20,525,800	193,800	0.95%
OTHER SERVICES:						
Utilities	20,000	15,715	11,500	11,500	0	0.0%
Professional & Purchased Services	4,689,900	4,081,198	4,101,100	4,062,200	(38,900)	-0.95%
Travel, Tuition, and Dues	225,100	213,192	212,900	198,400	(14,500)	-6.81%
Communications	194,800	72,536	183,200	181,500	(1,700)	-0.93%
Repairs & Maintenance Services	55,900	9,043	8,000	8,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,160,000	920,326	817,600	740,600	(77,000)	-9.42%
TOTAL OTHER SERVICES	6,345,700	5,312,010	5,334,300	5,202,200	(132,100)	-2.48%
TOTAL OPERATING EXPENSES	**24,890,600**	**23,014,930**	**25,666,300**	**25,728,000**	**61,700**	**0.24%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,180,600**	**1,121,240**	**1,290,900**	**1,282,900**	**(8,000)**	**-0.62%**
TOTAL EXPENSES & TRANSFERS	**26,071,200**	**24,136,170**	**26,957,200**	**27,010,900**	**53,700**	**0.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,200	738	58,200	58,200	0	0.0%
Federal (Direct & Pass Through)	19,542,300	18,526,729	20,353,100	20,297,700	(55,400)	-0.27%
State Direct	730,200	728,140	730,200	730,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	321,700	165,796	356,100	324,300	(31,800)	-8.93%
TOTAL PROGRAM REVENUE	**20,652,400**	**19,421,403**	**21,497,600**	**21,410,400**	**(87,200)**	**-0.41%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	375,000	223,699	225,000	270,000	45,000	20.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**375,000**	**223,699**	**225,000**	**270,000**	**45,000**	**20.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**5,019,700**	**4,749,729**	**5,134,600**	**5,280,500**	**145,900**	**2.84%**
TOTAL REVENUE & TRANSFERS	**26,047,100**	**24,394,831**	**26,857,200**	**26,960,900**	**103,700**	**0.39%**
Expenditures Per Capita	**$37.72**	**$34.92**	**$38.92**	**$38.91**	**$(0.01)**	**-0.03%**

38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Administrative Asst - Health	ST08	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Spec-Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Ken Asst 1	ST05	10779	8	8.00	8	8.00	8	8.00	0	0.00
Animal Care & Con Ken Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Officer 1	ST07	10782	5	5.00	5	5.00	5	5.00	0	0.00
Animal Care & Con Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	ST09	10776	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Ken Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cont Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Adm Supv	ST08	10777	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off Asst	ST06	10774	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Shel Vet	OR09	10778	2	1.50	2	1.50	2	1.50	0	0.00
Bureau Director	OR12	10386	5	5.00	5	5.00	5	5.00	0	0.00
Bureau Director 2	HD03	11049	0	0.00	1	1.00	1	1.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	2	2.00	2	2.00	2	2.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Prg Supv	ST10	11006	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	ST05	10832	0	0.00	5	5.00	5	5.00	0	0.00
Custodian 1 - Health	ST04	10343	5	5.00	0	0.00	0	0.00	0	0.00
Dental Asst 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Asst 2	ST07	05989	0	0.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	2	2.00	2	2.00	2	2.00	0	0.00
Dental Srvs Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	2	1.60	1	0.60	1	0.60	0	0.00
Deputy Director Health	OR13	10180	1	1.00	0	0.00	0	0.00	0	0.00
Envir Asst	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 1	OR01	10901	15	15.00	16	16.00	16	16.00	0	0.00
Environmental Health Spec 2	OR02	10902	4	4.00	2	2.00	2	2.00	0	0.00
Environmental Health Spec 3	OR04	10903	5	5.00	5	5.00	5	5.00	0	0.00
Epidemiologist 1	OR07	10905	5	5.00	4	4.00	4	4.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clerk 3	ST07	03027	2	2.00	0	0.00	0	0.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	2	2.00	2	2.00	0	0.00
Facilities Maint Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Facilities Maintenance Tech	ST06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Mgr-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	7	7.00	7	7.00	7	7.00	0	0.00
Health Manager 2	OR07	10743	9	9.00	8	8.00	8	8.00	0	0.00
Health Manager 3	OR09	10744	6	6.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Applications	OR04	07780	1	1.00	0	0.00	0	0.00	0	0.00
Interpreter 1	ST06	06641	1	1.00	1	1.00	1	1.00	0	0.00
Inventory Control Supervisor	ST10	06482	1	1.00	0	0.00	0	0.00	0	0.00
Medical Admin Asst 2	OR07	03073	0	0.00	1	1.00	1	1.00	0	0.00
Medical Admin Asst 3	OR09	03074	2	2.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	11	11.00	0	0.00	0	0.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	20	20.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	18	18.00	18	18.00	0	0.00
Office Support Spec 1	ST07	10123	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	3	3.00	3	3.00	0	0.00
Professional Spec	OR04	07753	0	0.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	2	2.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	2	2.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	3	3.00	2	2.00	2	2.00	0	0.00
Public Health Administrator 1	OR05	11081	0	0.00	12	12.00	12	12.00	0	0.00
Public Health Administrator 2	OR07	11082	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 3	OR09	11083	0	0.00	1	1.00	1	1.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 1	OR04	10758	28	23.94	29	24.93	29	24.93	0	0.00
Public Health Nurse 2	OR05	10759	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR06	10760	5	5.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	5	5.00	4	4.00	4	4.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	ST10	07390	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Security Guard - Health	ST08	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	0	0.00	0	0.00	0	0.00
Vehicle Inspector	ST09	10908	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**241**	**235.52**	**237**	**231.51**	**237**	**231.51**	**0**	**0.00**
Health Title V Clean Air Act 30204										
Envir Engineer 1	OR04	04152	0	0.00	1	1.00	1	1.00	0	0.00
Enviromental Health Spec 1	OR01	10901	2	2.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Health Clean Air Permit Program 30206										
Enviromental Health Spec 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Enviromental Health Spec 2	OR02	10902	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
HEA Health Dept Grant Fund 32200										
Commun Disease Investigator	ST08	06567	13	13.00	13	13.00	13	13.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	ST06	01461	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	8	6.26	8	6.25	8	6.25	0	0.00
Dental Hygienist 2	OR03	01464	1	1.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	2	2.00	1	1.00	1	1.00	0	0.00
Envir Engineer 2	OR06	04153	1	1.00	1	1.00	1	1.00	0	0.00
Enviromental Health Spec 1	OR01	10901	2	2.00	5	5.00	5	5.00	0	0.00
Environmental Health Specialist 2	OR02	10902	1	1.00	0	0.00	0	0.00	0	0.00
Epidemiologist 1	OR07	10905	2	2.00	2	2.00	2	2.00	0	0.00
Epidemiologist 2	OR08	10906	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	3	3.00	3	3.00	0	0.00
Health Manager 1	OR05	10742	2	2.00	8	8.00	8	8.00	0	0.00
Health Manager 2	OR07	10743	3	3.00	4	4.00	4	4.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 2	OR03	03455	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	5	4.80	4	3.80	4	3.80	0	0.00
Interpreter 2	ST07	10387	0	0.00	1	1.00	1	1.00	0	0.00
Medical Administrative Assistant 1	OR05	03072	8	8.00	0	0.00	0	0.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	16	16.00	17	16.60	17	16.60	0	0.00
Nutritionist 1	OR02	03237	4	4.00	3	3.00	3	3.00	0	0.00
Nutritionist 2	OR03	03238	4	4.00	4	4.00	4	4.00	0	0.00
Nutritionist 4	OR05	10644	5	5.00	4	4.00	4	4.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Office Support Rep 3	ST06	10122	33	33.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	31	31.00	31	31.00	0	0.00
Office Support Spec 1	ST07	10123	10	10.00	12	12.00	12	12.00	0	0.00
Office Support Spec 2	ST08	10124	3	3.00	4	3.50	4	3.50	0	0.00
Outreach Worker	ST05	06485	9	8.10	8	6.70	8	6.70	0	0.00
Program Coord	ST09	06034	5	4.50	6	6.00	6	6.00	0	0.00
Program Spec 1	ST06	07378	13	12.50	9	9.00	9	9.00	0	0.00
Program Spec 2	ST08	07379	11	10.60	28	26.90	28	26.90	0	0.00
Program Spec 3	ST10	07380	4	4.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	0	0.00	9	9.00	9	9.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	77	59.60	77	57.85	77	57.85	0	0.00
Public Health Nurse 2	OR05	10759	8	7.31	10	9.40	10	9.40	0	0.00
Public Health Nurse 3	OR06	10760	1	1.00	0	0.00	0	0.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	5	4.42	7	6.22	7	6.22	0	0.00
Seasonal/Part-time/Temporary	NS	09020	30	8.92	28	13.46	28	13.46	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Warehouse Supervisor	ST10	06494	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**297**	**253.01**	**322**	**281.68**	**322**	**281.68**	**0**	**0.00**

Department Totals	**543**	**493.53**	**563**	**517.19**	**563**	**517.19**	**0**	**0.00**

44 Human Relations Commission - At a Glance

Mission To protect and promote the personal dignity of all people by protecting and promoting their safety, health, security, peace, and general welfare.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 496,500	$ 514,300	$ 514,900
Total Expenditures and Transfers	$ 496,500	$ 514,300	$ 514,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.72	$ 0.74	$ 0.74

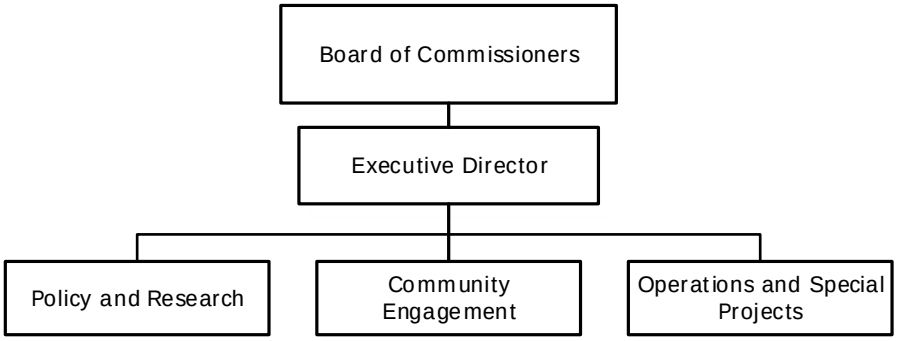
Positions Total Budgeted Positions 4 4 4

Contacts Executive Director: Melody Fowler-Green email: melody.fowler-green@nashville.gov

404 James Robertson Parkway
Suite 130 37219 Phone: 615-880-3374

44 Human Relations Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
James Robertson Parkway Rent			
Legal Rent Increase	GSD	$600	To provide funding in the increase in cost on the lease agreement.
General Services District Total		$600	
TOTAL		$600	

44 Human Relations Commission - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	368,000	349,988	384,500	384,500	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	32,400	34,814	32,400	29,400	(3,000)	-9.26%
Travel, Tuition, and Dues	4,000	2,557	4,000	2,400	(1,600)	-40.00%
Communications	21,800	20,094	21,800	16,500	(5,300)	-24.31%
Repairs & Maintenance Services	700	753	700	700	0	0.0%
Internal Service Fees	25,100	25,100	25,000	25,000	0	0.0%
Other Expenses	44,500	61,469	45,900	56,400	10,500	22.88%
TOTAL OTHER SERVICES	128,500	144,787	129,800	130,400	600	0.46%
TOTAL OPERATING EXPENSES	**496,500**	**494,775**	**514,300**	**514,900**	**600**	**0.12%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**496,500**	**494,775**	**514,300**	**514,900**	**600**	**0.12%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.72**	**$0.72**	**$0.74**	**$0.74**	**$0.00**	**0.0%**

44 Human Relations Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20 – FY21 Variance Pos.	FY20 – FY21 Variance FTE
GSD General 10101										
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

39 Public Library - At a Glance

Mission To inspire reading, advance learning and connect our community.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 31,282,200	$ 31,770,300	$ 31,402,200
Special Purpose Fund	724,300	294,400	186,500
Total Expenditures and Transfers	$ 32,006,500	$ 32,064,700	$ 31,588,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 202,200	$ 202,200	$ 202,200
Other Governments and Agencies	139,900	187,900	99,900
Other Program Revenue	89,500	86,500	66,600
Total Program Revenue	$ 431,600	$ 476,600	$ 368,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 431,600	$ 476,600	$ 368,700
Expenditures Per Capita	$ 46.30	$ 46.30	$ 45.51

Positions

Total Budgeted Positions	383	362	362

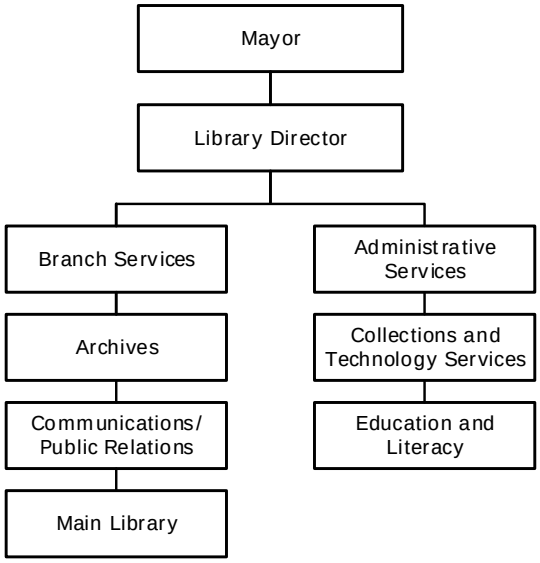
Contacts

Director: Kent Oliver email: kent.oliver@nashville.gov
Associate Director/Finance Manager: Susan Drye email: susan.drye@nashville.gov

615 Church Street 37219 Phone: 615-862-5800

39 Public Library - At a Glance

Organizational Structure



Programs

Administrative

Administrative Support
Non-allocated Financial Transactions
Operations and Maintenance
Production Services
Public Relations
Research and Special Projects

Branch Library

Bellevue Library
Bordeaux Library
Donelson Library
East Library
Edgehill Library
Edmondson Pike Library
Goodlettsville Library
Green Hills Library
Hadley Park Library
Hermitage Library
Inglewood Library
Looby Library
Madison Library
North Library
Old Hickory Library
Pruitt Library
Richland Park Library
Southeast Library
Thompson Lane Library
Watkins Park Library

Community Outreach

Digital Inclusion
Nashville After-Zones Alliance
Performing Arts

Emerging Technologies

Interlibrary Loan
Limitless Libraries
Shared Systems
Technical Service
Virtual Information Services
Web and ILS

Main Library

Bringing Books to Life
Children's Services
Circulation
Conference Center
Equal Access
Public Technology Services
Reference Services
Special Collections
Studio NPL
Teen Services

Metro Archives

Metro Archives

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Community Partnership Funds	GSD	$(200,000)	Elimination of Community Partnership Funds
Longevity	GSD	(161,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(7,000)	Elimination of out of town travel, with limited impact on performance
Library Special Projects			
Changes in Library Special Projects	SPF**	(19,900)	Adjustment of special purpose funds to meet expected revenue; no impact on performance
Library Service Deaf and Hard of Hearing Grant			
Grant Funding Adjustment	SPF	(88,000)	To adjust budget for state grants. This reflects a timing difference in grant accounting
General Services District Total		$(368,100)	
Special Purpose Fund Total		$(107,900)	
TOTAL		$(476,000)	

**SPF – Special Purpose Funds

39 Public Library - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	21,812,100	20,907,351	22,525,900	21,691,800	(834,100)	-3.70%
OTHER SERVICES:						
Utilities	1,643,100	1,707,733	1,643,100	1,643,100	0	0.0%
Professional & Purchased Services	3,328,200	3,440,850	3,376,400	3,376,400	0	0.0%
Travel, Tuition, and Dues	67,300	179,020	40,300	33,300	(7,000)	-17.37%
Communications	593,400	685,973	595,200	595,200	0	0.0%
Repairs & Maintenance Services	493,100	419,208	493,100	493,100	0	0.0%
Internal Service Fees	1,915,900	1,905,430	1,899,100	1,899,100	0	0.0%
Other Expenses	1,429,100	2,036,575	1,197,200	1,670,200	473,000	39.51%
TOTAL OTHER SERVICES	9,470,100	10,374,789	9,244,400	9,710,400	466,000	5.04%
TOTAL OPERATING EXPENSES	**31,282,200**	**31,282,140**	**31,770,300**	**31,402,200**	**(368,100)**	**-1.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**31,282,200**	**31,282,140**	**31,770,300**	**31,402,200**	**(368,100)**	**-1.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	182,200	170,447	182,200	182,200	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	1,245	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**182,200**	**170,447**	**182,200**	**182,200**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**182,200**	**170,447**	**182,200**	**182,200**	**0**	**0.0%**
Expenditures Per Capita	**$45.25**	**$45.25**	**$45.87**	**$45.24**	**$(0.63)**	**1.37%**

39 Public Library - Financial

Special Purpose Funds

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	153,700	162,615	108,900	62,200	(46,700)	-42.88%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	106,500	87,556	118,400	83,300	(35,100)	-29.65%
Travel, Tuition, and Dues	1,300	2,447	12,900	10,400	(2,500)	-19.38%
Communications	3,800	5,675	6,200	0	(6,200)	-100.00%
Repairs & Maintenance Services	20,000	1,220	20,000	20,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	435,560	794,350	19,000	1,600	(17,400)	-91.58%
TOTAL OTHER SERVICES	567,160	891,248	176,500	115,300	(61,200)	-34.67%
TOTAL OPERATING EXPENSES	**720,860**	**1,053,863**	**285,400**	**177,500**	**(107,900)**	**-37.81%**
TRANSFERS TO OTHER FUNDS/UNITS	**3,440**	**7,441**	**9,000**	**9,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**724,300**	**1,061,304**	**294,400**	**186,500**	**(107,900)**	**-36.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	34,258	20,000	20,000	0	0.0%
Federal (Direct & Pass Through)	6,400	46,108	99,900	99,900	0	0.0%
State Direct	133,500	136,200	88,000	0	(88,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	89,500	674,450	86,500	66,600	(19,900)	-23.01%
TOTAL PROGRAM REVENUE	**249,400**	**891,016**	**294,400**	**186,500**	**(107,900)**	**-36.65%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**6,488**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**249,400**	**897,504**	**294,400**	**186,500**	**(107,900)**	**-36.65%**
Expenditures Per Capita	**$1.05**	**$1.54**	**$0.43**	**$0.27**	**$(0.16)**	**-37.21%**

39 Public Library - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	5	4.87	5	4.87	0	0.00
Admin Svcs Officer 1	ST06	02660	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Application Tech 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	2	2.00	2	2.00	2	2.00	0	0.00
Archives Associate	ST06	10831	2	2.00	2	2.00	2	2.00	0	0.00
Archivist	OR05	06802	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG08	02220	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	0	0.00	0	0.00	0	0.00
Building Maintenance Supervisor	TS11	07256	0	0.00	0	0.00	0	0.00	0	0.00
Circulation Assistant	ST05	11034	0	0.00	69	67.98	69	67.98	0	0.00
Circulation Assistant 1	ST04	02900	11	9.98	0	0.00	0	0.00	0	0.00
Circulation Assistant 2	ST05	07767	66	64.48	0	0.00	0	0.00	0	0.00
Circulation Supv	ST07	07768	7	7.00	7	7.00	7	7.00	0	0.00
Custodial Svcs Asst Supv	TS02	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Svcs Supv	TS03	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG05	10832	18	18.00	17	17.00	17	17.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk 2	ST06	03440	1	1.00	0	0.00	0	0.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	OR01	07784	3	3.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Librarian 1	ST09	02890	24	24.00	23	23.00	23	23.00	0	0.00
Librarian 2	ST10	07323	20	20.00	20	20.00	20	20.00	0	0.00
Library Assoc 1	ST06	04630	57	57.00	56	56.00	56	56.00	0	0.00
Library Assoc 2	ST07	02901	6	6.00	6	6.00	6	6.00	0	0.00
Library Mgr 1	OR05	07793	10	10.00	9	9.00	9	9.00	0	0.00
Library Mgr 2	OR06	05300	7	7.00	6	6.00	6	6.00	0	0.00

39 Public Library - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Library Mgr 3	OR07	04855	11	11.00	11	11.00	11	11.00	0	0.00
Library Page	ST02	05070	32	15.73	28	13.77	28	13.77	0	0.00
Library Performing Artist	ST07	10846	2	2.00	3	3.00	3	3.00	0	0.00
Library Services Dir	DP03	01070	1	1.00	1	1.00	1	1.00	0	0.00
Library Svcs Asst Dir	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supv	TS08	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	3	2.49	3	2.49	0	0.00
Office Support Rep 2	ST05	10121	4	2.98	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	6	6.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	0	0.00	0	0.00	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	4	4.00	5	5.00	5	5.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	6	5.75	5	4.75	5	4.75	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	ST10	07381	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	ST10	07384	3	3.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	0	0.00	0	0.00	0	0.00
Security Guard	ST06	10855	5	5.00	5	5.00	5	5.00	0	0.00
Security Officer Coord	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**378**	**357.92**	**359**	**342.86**	**359**	**342.86**	**0**	**0.00**
Library Services 30401										
Library Page	ST02	05070	2	0.76	0	0.00	0	0.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 1	ST06	07378	0	0.00	0	0.00	0	0.00	0	0.00
Program Supv	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**2.76**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
NAZA JAG Grant 30407										
Program Coord	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**383**	**361.68**	**362**	**345.86**	**362**	**345.86**	**0**	**0.00**

40 Parks & Recreation - At a Glance

Mission

It is the mission of Metro Parks and Recreation to sustainably and equitably provide everyone in Nashville with an inviting network of parks and greenways that offer health, wellness and quality of life through recreation, conservation and community.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 40,216,700	$ 42,442,000	$ 42,195,800
Special Purpose Fund	2,654,300	2,561,500	2,666,900
Total Expenditures and Transfers	$ 42,871,000	$ 45,003,500	$ 44,862,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 14,017,400	$ 14,959,500	$ 16,874,000
Other Governments and Agencies	12,000	13,200	13,800
Other Program Revenue	163,300	71,000	100,400
Total Program Revenue	$ 14,192,700	$ 15,043,700	$ 16,988,200
Non-program Revenue	$ 417,700	$ 407,300	$ 355,100
Transfers From Other Funds and Units	986,200	966,300	993,700
Total Revenues and Transfers	$ 15,596,600	$ 16,417,300	$ 18,337,000
Expenditures Per Capita	$ 62.02	$ 64.98	$ 64.63

Positions

Total Budgeted Positions	1,366	1,309	1,309

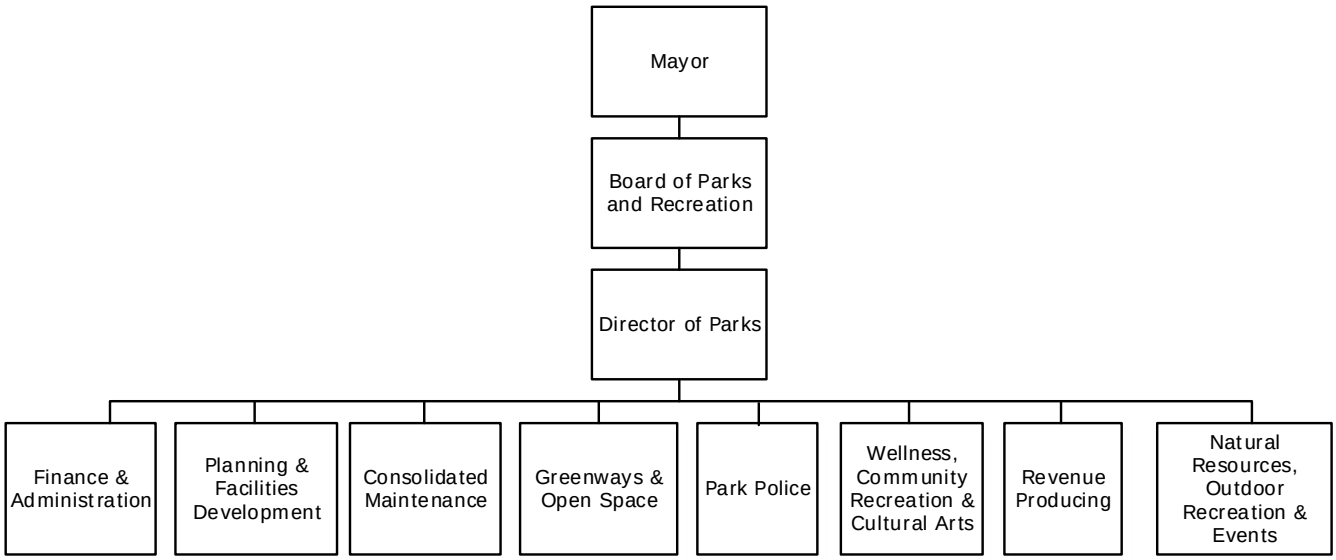
Contacts

Director of Parks & Recreation: Monique N. Odom email: monique.odom@nashville.gov
Assistant Director- Finance & Administration: Chinita White email: chinita.white@nashville.gov

511 Oman Street 37203 Phone: 615-862-8400

40 Parks & Recreation - At a Glance

Organizational Structure



Programs

Community Outreach and Resource Development

Community Information and Outreach

Community Recreation

Organized Sports and Athletics
Recreation Center
Special Events

Facilities Management and Development

Greenways
Parks and Facilities Maintenance
Parks Usage Permits
Planning and Development

Metro Park Police

Metro Park Police

Natural and Cultural Resources

Arts and History
Natural Resources

Revenue Producing Recreation Enhancement

Hamilton Creek Marina
Harpeth Hills Golf
McCabe Golf
Parthenon
Shelby Golf
Sportsplex
Ted Rhodes Golf
Two Rivers Golf
VinnyLinks Golf
Warner Golf
Wave Country

Support Services

Executive Leadership
Finance and Accounting
Human Resources and Payroll
Non-allocated Financial Transactions
Safety Management

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Longevity	GSD	$(230,700)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(15,500)	Elimination of out of town travel, with limited impact on performance
Special Purpose Fund Adjustments			
Changes in special purpose funds	SPF*	105,400	Adjustment of special purpose funds to meet expected revenue; no impact on performance
General Services District Total		$(246,200)	
Special Purpose Funds Total		$105,400	
TOTAL		$(140,800)	

* SPF – Special Purpose Funds

40 Parks & Recreation - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	32,201,300	30,000,628	34,086,100	32,790,400	(1,295,700)	-3.80%
OTHER SERVICES:						
Utilities	3,557,400	4,206,728	3,558,800	3,558,800	0	0.0%
Professional & Purchased Services	797,300	749,256	801,300	801,300	0	0.0%
Travel, Tuition, and Dues	60,800	67,755	66,300	50,800	(15,500)	-23.38%
Communications	349,400	368,653	349,400	349,400	0	0.0%
Repairs & Maintenance Services	273,000	327,640	273,000	273,000	0	0.0%
Internal Service Fees	1,737,400	1,737,400	2,071,600	2,071,600	0	0.0%
Other Expenses	996,000	1,921,563	1,005,800	2,070,800	1,065,000	105.89%
TOTAL OTHER SERVICES	7,771,300	9,378,995	8,126,200	9,175,700	1,049,500	12.92%
TOTAL OPERATING EXPENSES	**39,972,600**	**39,379,623**	**42,212,300**	**41,966,100**	**(246,200)**	**-0.58%**
TRANSFERS TO OTHER FUNDS/UNITS	**244,100**	**226,641**	**229,700**	**229,700**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**40,216,700**	**39,606,264**	**42,442,000**	**42,195,800**	**(246,200)**	**-0.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,899,600	12,510,304	12,811,700	14,576,200	1,764,500	13.77%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	12,000	10,200	13,200	13,800	600	4.55%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	3,000	14,133	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**11,914,600**	**12,534,637**	**12,824,900**	**14,590,000**	**1,765,100**	**13.76%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	6,000	5,215	4,500	4,500	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	360,500	456,186	350,600	350,600	0	0.0%
TOTAL NON-PROGRAM REVENUE	**366,500**	**461,401**	**355,100**	**355,100**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**685,000**	**1,230,761**	**685,000**	**725,000**	**40,000**	**5.84%**
TOTAL REVENUE & TRANSFERS	**12,966,100**	**14,226,799**	**13,865,000**	**15,670,100**	**1,805,100**	**13.02%**
Expenditures Per Capita	**$58.18**	**$57.30**	**$61.28**	**$60.79**	**$(0.49)**	**-0.80%**

40 Parks & Recreation - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	522,300	374,359	409,600	378,500	(31,100)	-7.59%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,400	46,117	1,500	0	(1,500)	-100.00%
Travel, Tuition, and Dues	0	39,790	0	0	0	0.0%
Communications	18,900	12,233	0	500	500	100.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,411,700	1,496,367	1,425,400	1,562,900	137,500	9.65%
TOTAL OTHER SERVICES	1,447,000	1,594,507	1,426,900	1,563,400	136,500	9.57%
TOTAL OPERATING EXPENSES	**1,969,300**	**1,968,866**	**1,836,500**	**1,941,900**	**105,400**	**5.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**685,000**	**1,230,761**	**725,000**	**725,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,654,300**	**3,199,627**	**2,561,500**	**2,666,900**	**105,400**	**4.11%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,117,800	2,251,403	2,147,800	2,297,800	150,000	6.98%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	160,300	299,741	71,000	100,400	29,400	41.41%
TOTAL PROGRAM REVENUE	**2,278,100**	**2,551,144**	**2,218,800**	**2,398,200**	**179,400**	**8.09%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	59,269	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	51,200	50,671	52,200	0	(52,200)	-100.00%
TOTAL NON-PROGRAM REVENUE	**51,200**	**109,940**	**52,200**	**0**	**(52,200)**	**-100.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**301,200**	**177,826**	**281,300**	**268,700**	**(12,600)**	**-4.48%**
TOTAL REVENUE & TRANSFERS	**2,630,500**	**2,838,910**	**2,552,300**	**2,666,900**	**114,600**	**4.49%**
Expenditures Per Capita	**$3.84**	**$4.63**	**$3.70**	**$3.84**	**$0.14**	**3.78%**

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	3	3.00	2	2.00	2	2.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	2	2.00	2	2.00	2	2.00	0	0.00
Aquatics Coord	ST09	06801	5	5.00	5	5.00	5	5.00	0	0.00
Bldg & Grnds Electrician	TG12	01770	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Lead Mechanic	TL10	02230	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Building & Grounds Lead Electrician	TG12	01780	1	1.00	0	0.00	0	0.00	0	0.00
Carpenter 1	TG10	00960	3	3.00	3	3.00	3	3.00	0	0.00
Concessions Clerk	ST05	11035	0	0.00	33	20.65	33	20.65	0	0.00
Concessions Clerk 1	ST04	06084	20	9.94	0	0.00	0	0.00	0	0.00
Concessions Clerk 2	ST05	06085	13	10.71	0	0.00	0	0.00	0	0.00
Custodial Svcs Asst Supv	TS02	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Svcs Supv	TS03	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG05	10832	29	29.00	27	27.00	27	27.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	1	0.48	1	0.48	0	0.00
Equipment & Supply Clerk 1	ST04	05010	1	0.48	0	0.00	0	0.00	0	0.00
Facilities Mgr	OR05	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coord	ST11	07040	8	8.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	2	2.00	2	2.00	0	0.00
Finance Specialist	ST11	10153	1	1.00	0	0.00	0	0.00	0	0.00
Golf Course Asst Mgr	ST09	00451	4	4.00	4	4.00	4	4.00	0	0.00
Golf Course Mgr	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS07	10841	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	1	1.00	2	2.00	2	2.00	0	0.00
Maint & Repair District Supv	TS11	07324	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS08	07327	12	12.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL09	10847	26	26.00	26	26.00	26	26.00	0	0.00
Maintenance & Repair Worker	TG05	10848	71	70.58	68	67.58	68	67.58	0	0.00
Maintenance & Repair Worker Se	TG07	10849	38	38.00	35	35.00	35	35.00	0	0.00
Masonry Worker	TG09	03020	3	3.00	3	3.00	3	3.00	0	0.00
Museum Coord	ST10	03190	2	2.00	2	2.00	2	2.00	0	0.00
Museum Gift Shop Mgr	ST07	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Mgr	ST11	06848	1	1.00	1	1.00	1	1.00	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Museum Spec 2	ST07	03200	3	3.00	2	2.00	2	2.00	0	0.00
Naturalist 1	ST05	07334	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 2	ST07	07335	4	2.33	4	2.33	4	2.33	0	0.00
Naturalist 3	ST08	07336	5	5.00	4	4.00	4	4.00	0	0.00
Nature Center Mgr	ST11	07337	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	5	3.96	5	3.96	0	0.00
Office Support Rep 1	ST04	10120	2	0.96	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	3	3.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	3	2.48	2	1.48	2	1.48	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG08	07341	2	2.00	2	2.00	2	2.00	0	0.00
Park Police 1	PK01	06525	7	4.96	2	0.98	2	0.98	0	0.00
Park Police 2	PK02	10127	12	12.00	12	12.00	12	12.00	0	0.00
Park Police Lieutenant	PK04	06853	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	PK03	06526	4	4.00	5	5.00	5	5.00	0	0.00
Park Police Trainee	PK01	10951	2	2.00	5	5.00	5	5.00	0	0.00
Parks & Recreation Asst Dir	OR11	06553	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Dir	DP03	01610	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	OR07	06247	10	10.00	10	10.00	10	10.00	0	0.00
Part Time Worker 2	RP06	09101	30	11.67	24	9.39	24	9.39	0	0.00
Part Time Worker 3	RP10	09102	43	21.38	30	14.94	30	14.94	0	0.00
Part-time Wkr 4	RP11	10893	9	5.94	9	5.94	9	5.94	0	0.00
Plumber	TG11	03610	3	3.00	3	3.00	3	3.00	0	0.00
Program Coord	ST09	06034	34	34.00	33	33.00	33	33.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	0	0.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	129	86.24	143	96.12	143	96.12	0	0.00
Safety Inspector 2	ST10	10156	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 2	RS04	09104	66	33.44	49	18.32	49	18.32	0	0.00
Seasonal Worker 3	RS10	09105	34	18.73	25	13.30	25	13.30	0	0.00
Seasonal Worker 4	RL08	09106	162	32.46	139	27.86	139	27.86	0	0.00
Seasonal Worker 6	RS11	10894	61	31.30	61	15.90	61	15.90	0	0.00
Seasonal Worker 7	RL10	10895	4	1.08	4	0.80	4	0.80	0	0.00
Seasonal/Part-time/Temporary	NS	09020	293	1.03	302	1.21	302	1.21	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coord	ST10	05923	3	3.00	3	3.00	3	3.00	0	0.00
Special Projects Mgr	OR11	07762	7	7.00	6	6.00	6	6.00	0	0.00
Specialized Skills Instr	ST08	00220	13	10.11	15	12.11	15	12.11	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Specialized Skills Supv	ST10	06892	4	4.00	3	3.00	3	3.00	0	0.00
Sports Official	NS	09108	65	9.38	65	9.38	65	9.38	0	0.00
Sports Scorer	NS	09110	20	0.67	20	0.67	20	0.67	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1,327**	**642.35**	**1272**	**593.88**	**1272**	**593.88**	**0**	**0.00**
Parks Special Projects 30801										
Recreation Leader	ST07	06880	1	0.48	1	0.48	1	0.48	0	0.00
Seasonal/Part-time/Temporary	NS	09020	17	1.69	17	1.69	17	1.69	0	0.00
Total Positions & FTEs			**18**	**2.17**	**18**	**2.17**	**18**	**2.17**	**0**	**0.00**
PAR Parks Department Grant Fund 32300										
Maintenance & Repair Worker	TG05	10848	6	0.82	6	1.00	6	1.00	0	0.00
Naturalist 1	ST05	07334	3	1.44	3	1.33	3	1.33	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Part Time Worker 3	RP10	09102	4	0.20	4	0.20	4	0.20	0	0.00
Seasonal Worker 4	RL08	09106	3	0.45	2	0.30	2	0.30	0	0.00
Total Positions & FTEs			**17**	**3.91**	**15**	**2.83**	**15**	**2.83**	**0**	**0.00**
PAR Parks Master Plan 33000										
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**1366**	**652.43**	**1309**	**602.88**	**1309**	**602.88**	**0**	**0.00**

41 Metro Arts Commission - At a Glance

Mission

Metro Arts believes that arts drive a more vibrant and equitable community. We strive to ensure that all Nashvillians have access to a creative life through community investments, artist and organizational training, public art, and direct programs that involve residents in all forms of arts and culture.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 3,662,400	$ 3,699,100	$ 2,447,000
Special Purpose Fund	195,100	119,600	0
Total Expenditures and Transfers	$ 3,857,500	$ 3,818,700	$ 2,447,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	195,100	119,600	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 195,100	$ 119,600	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 195,100	$ 119,600	$ 0
Expenditures Per Capita	$ 5.58	$ 5.51	$ 3.53

Positions

Total Budgeted Positions	13	12	12

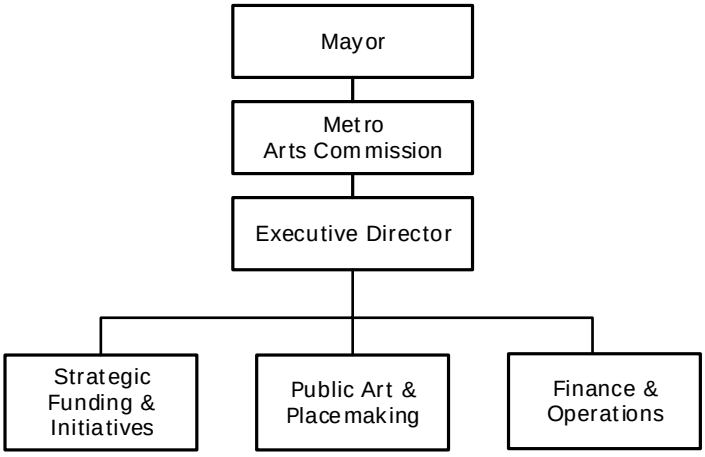
Contacts

Director: Caroline Vincent email: caroline.vincent@nashville.gov
Financial Manager: Ian Myers email: ian.myers@nashville.gov

1417 Murfreesboro Pike, 37217 Phone: 615-862-6720

41 Metro Arts Commission - At a Glance

Organizational Structure



Programs

Community Engagement

Special Projects
Non-allocated Financial Transactions

Grants Coordination

Metro Arts Grants

Public Art

Public Art & Placemaking

41 Metro Arts Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Arts Commission Grant Fund Adjustments			
Funding Adjustments	SPF**	$(119,600)	Reduction of expired Creativity Connects and Arts Builds Communities grants with minimal impact on performance
Non-allocated Financial Transactions			
Recommended Reduction	GSD	(1,235,000)	Reduction of discretionary Metro Arts grant funding for external agencies
Longevity	GSD	(2,100)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(15,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(1,252,100)	
Special Purpose Funds Total		$(119,600)	
TOTAL		$(1,371,700)	

** SPF – Special Purpose Funds

41 Metro Arts Commission - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	694,700	607,214	724,700	722,600	(2,100)	-0.29%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	495,900	378,402	487,100	(863,800)	(1,350,900)	-277.34%
Travel, Tuition, and Dues	16,600	14,764	13,800	500	(13,300)	-96.38%
Communications	16,300	5,344	4,900	19,900	15,000	306.12%
Repairs & Maintenance Services	16,000	15,500	16,000	18,200	2,200	13.75%
Internal Service Fees	37,700	37,700	44,400	44,400	0	0.0%
Other Expenses	2,385,200	2,506,060	2,408,200	2,505,200	97,000	4.03%
TOTAL OTHER SERVICES	2,967,700	2,957,770	2,974,400	1,724,400	(1,250,000)	-42.03%
TOTAL OPERATING EXPENSES	**3,662,400**	**3,564,984**	**3,699,100**	**2,447,000**	**(1,252,100)**	**-33.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,662,400**	**3,564,984**	**3,699,100**	**2,447,000**	**(1,252,100)**	**-33.85%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	782	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**782**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**782**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$5.30**	**$5.16**	**$5.34**	**$3.53**	**$(1.81)**	**-33.90%**

41 Metro Arts Commission - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	29,400	32,252	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	136,300	48,428	90,200	0	(90,200)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	29,400	28,855	29,400	0	(29,400)	-100.00%
TOTAL OTHER SERVICES	165,700	77,283	119,600	0	(119,600)	-100.00%
TOTAL OPERATING EXPENSES	**195,100**	**109,535**	**119,600**	**0**	**(119,600)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**195,100**	**109,535**	**119,600**	**0**	**(119,600)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	85,000	0	85,000	0	(85,000)	-100.00%
State Direct	110,100	109,535	34,600	0	(34,600)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	160	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**195,100**	**109,695**	**119,600**	**0**	**(119,600)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**195,100**	**109,695**	**119,600**	**0**	**(119,600)**	**-100.00%**
Expenditures Per Capita	**$0.28**	**$0.16**	**$0.17**	**$0.00**	**($0.17)**	**-100.00%**

41 Metro Arts Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	1.75	1	0.75	1	0.75	0	0.00
Arts Commission Exec Dir	DP02	06650	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	0.50	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**7.25**	**8**	**7.75**	**8**	**7.75**	**0**	**0.00**
ART Arts Commission Grant Fund 32241										
Office Support Spec 1	ST07	10123	1	0.50	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**1**	**0.50**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
GSD FY10 Capital Projects Fund 40009										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**13**	**11.75**	**12**	**11.75**	**12**	**11.75**	**0**	**0.00**

61 Municipal Auditorium - At a Glance

Mission To satisfy Middle Tennessee's need for a multi-purpose facility that could handle a diversity of events with equal ease.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 1,986,000	$ 1,960,100	$ 2,000,000
Total Expenditures and Transfers	$ 1,986,000	$ 1,960,100	$ 2,000,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,623,200	$ 1,573,200	$ 1,600,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,623,200	$ 1,573,200	$ 1,600,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	12,800	24,100	0
Total Revenues and Transfers	$ 1,636,000	$ 1,597,300	$ 1,600,000
Expenditures Per Capita	$ 2.87	$ 2.83	$ 2.88

Positions

Total Budgeted Positions	9	9	9

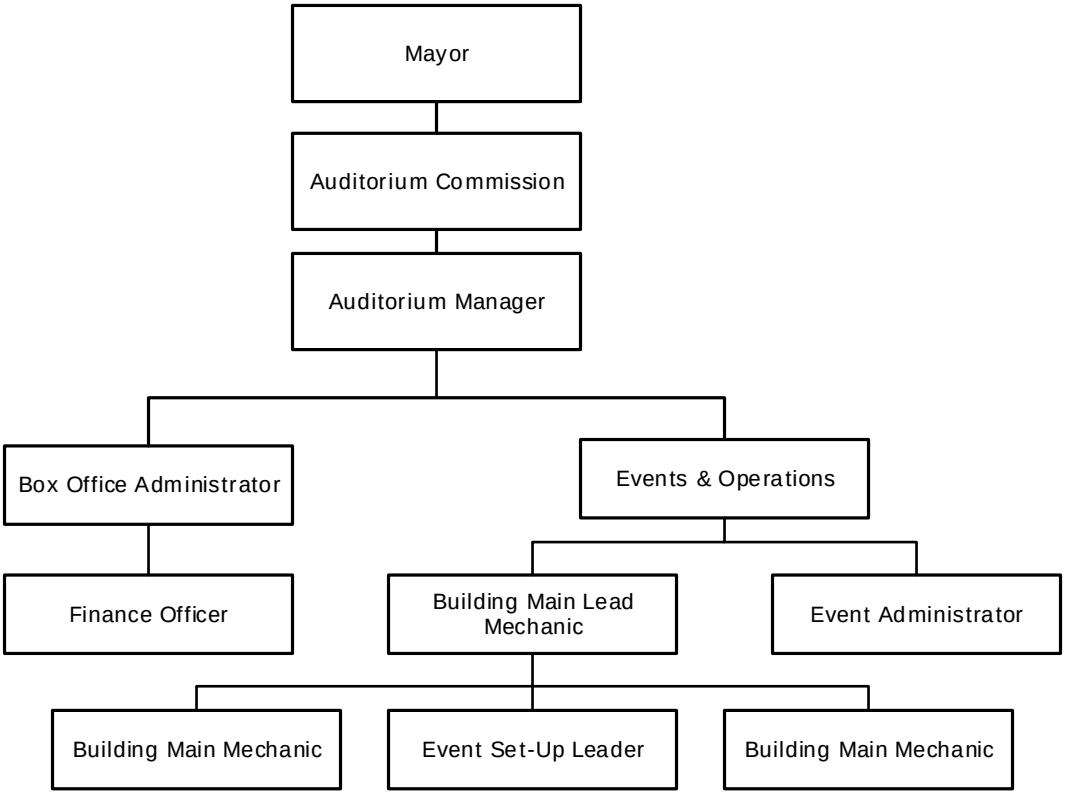
Contacts

Co-Interim Manager: Don Harris email: Donald.Harris@nashville.gov
Co-Interim Manager: Taneisha Alexander email: Taneisha.Alexander@nashville.gov

417 4th Avenue North 37201 Phone: 615-862-6390

61 Municipal Auditorium - At a Glance

Organizational Structure



Programs

Operations

Administration

61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF**	$(21,900)	Expense adjustment based on anticipated revenue with no impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	18,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	6,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	SPF	43,100	No impact on performance
Longevity	SPF	(5,300)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		$39,900	
TOTAL		$39,900	

*See Internal Service Charges section for details
**SPF – Special Purpose Funds

61 Municipal Auditorium - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	817,200	726,770	811,200	799,300	(11,900)	-1.47%
OTHER SERVICES:						
Utilities	496,800	515,397	460,500	500,400	39,900	8.66%
Professional & Purchased Services	362,400	367,203	342,700	280,900	(61,800)	-18.03%
Travel, Tuition, and Dues	11,600	11,348	15,200	15,200	0	0.0%
Communications	13,900	9,515	12,200	12,200	0	0.0%
Repairs & Maintenance Services	71,500	64,526	83,000	89,600	6,600	7.95%
Internal Service Fees	29,000	28,185	34,900	40,900	6,000	17.19%
Other Expenses	100,500	88,624	103,500	121,500	18,000	17.39%
TOTAL OTHER SERVICES	1,085,700	1,084,798	1,052,000	1,060,700	8,700	0.83%
TOTAL OPERATING EXPENSES	**1,902,900**	**1,811,568**	**1,863,200**	**1,860,000**	**(3,200)**	**-0.17%**
TRANSFERS TO OTHER FUNDS/UNITS	**83,100**	**83,100**	**96,900**	**140,000**	**43,100**	**44.48%**
TOTAL EXPENSES & TRANSFERS	**1,986,000**	**1,894,668**	**1,960,100**	**2,000,000**	**39,900**	**2.04%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,623,200	2,362,031	1,573,200	1,600,000	26,800	1.70%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,623,200**	**2,362,031**	**1,573,200**	**1,600,000**	**26,800**	**1.70%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	61	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**61**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**12,800**	**12,800**	**24,100**	**0**	**(24,100)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**1,636,000**	**2,374,892**	**1,597,300**	**1,600,000**	**2,700**	**0.17%**
Expenditures Per Capita	**$2.87**	**$2.74**	**$2.83**	**$2.88**	**$0.05**	**1.77%**

61 Municipal Auditorium - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Municipal Auditorium 60161										
Admin Svcs Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Supv	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	0	0.00	2	2.00	2	2.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Department Totals			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**

64 Metro Sports Authority - At a Glance

Mission

The Mission of the Sports Authority is to acquire, improve, repair, operate and maintain professional sports facilities and their surrounding campuses in Metro Davidson County, within the provisions of governing contracts.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 843,200	$ 846,700	$ 846,700
Special Purpose Fund	843,200	858,100	908,500
Total Expenditures and Transfers	$ 1,686,400	$ 1,704,800	$ 1,755,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	843,200	865,500	865,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 843,200	$ 865,500	$ 865,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 843,200	$ 865,500	$ 865,500
Expenditures Per Capita	$ 2.44	$ 2.46	$ 2.53

Positions

Total Budgeted Positions	3	4	4

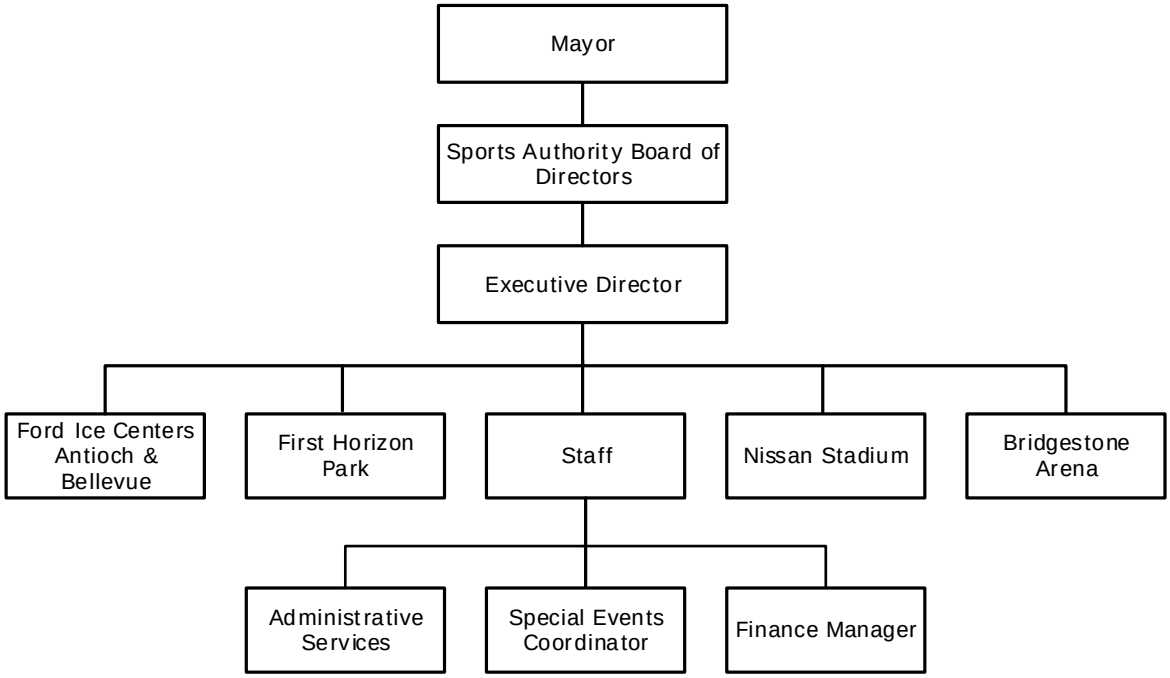
Contacts

Executive Director: Monica Clayton-Fawknotson
email: monica.fawknotson@nashville.gov

730 Second Avenue South, Suite 103 37210
Phone: 615-880-1021

64 Metro Sports Authority - At a Glance

Organizational Structure



Please Note: The Sports Authority will add the MLS Stadium to its Organizational Chart during FY21.

Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

64 Metro Sports Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Insurance Billings	SPF**	$44,400	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	6,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	SPF	(900)	Elimination of longevity pay, with minimal impact on performance
General Services District Total		$0	
Special Purpose Funds Total		$50,400	
TOTAL		$50,400	

* See Internal Service Charges section for details.
** SPF – Special Purpose Funds
*** This department/agency has a FY21 GSD savings target of ($22,300), which is not included in this total.

64 Metro Sports Authority - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expenses	843,200	843,200	846,700	846,700	0	0.00%
TOTAL OTHER SERVICES	843,200	843,200	846,700	846,700	0	0.00%
TOTAL OPERATING EXPENSES	**843,200**	**843,200**	**846,700**	**846,700**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**843,200**	**843,200**	**846,700**	**846,700**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	**$1.23**	**$1.23**	**$1.22**	**$1.22**	**$0.00**	**0.0%**

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	300,400	275,332	311,800	310,900	(900)	(0.29%)
OTHER SERVICES:						
Utilities	39,100	43,203	39,100	38,100	(1,000)	(2.56%)
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	4,000	1,632	3,100	2,100	(1,000)	(32.26%)
Communications	4,600	2,678	5,200	4,900	(300)	(5.77%)
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	22,200	21,908	25,700	32,600	6,900	26.85%
Other Expenses	472,900	481,109	473,200	519,900	46,700	9.87%
TOTAL OTHER SERVICES	542,800	550,530	546,300	597,600	51,300	9.39%
TOTAL OPERATING EXPENSES	**843,200**	**825,862**	**858,100**	**908,500**	**50,400**	**5.87%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**843,200**	**825,862**	**858,100**	**908,500**	**50,400**	**5.87%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	843,200	843,200	865,500	908,500	43,000	4.97%
Other Program Revenue	0	8,664	0	0	0	4.97%
TOTAL PROGRAM REVENUE	**843,200**	**851,864**	**865,500**	**908,500**	**43,000**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**11,400**	**0**	**(11,400)**	**(100.00%)**
TOTAL REVENUE & TRANSFERS	**843,200**	**851,864**	**876,900**	**876,900**	**31,600**	**3.60%**
Expenditures Per Capita	**$1.22**	**$1.21**	**$1.24**	**$1.31**	**$0.07**	**5.65%**

64 Metro Sports Authority - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
SPA Sports Authority - CU 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Sports Authority Exec Director	NS	07971	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**3**	**3.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**

60 Farmers' Market - At a Glance

Mission The Farmers Market provides retail space to farmers, artisans, non profits and small businesses.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 1,952,700	$ 2,052,300	$ 2,052,300
Total Expenditures and Transfers	$ 1,952,700	$ 2,052,300	$ 2,052,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,310,500	$ 1,462,500	$ 1,665,000
Other Governments and Agencies	1,000	1,000	0
Other Program Revenue	15,000	45,000	35,000
Total Program Revenue	$ 1,326,500	$ 1,508,500	$ 1,700,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	543,800	352,300
Total Revenues and Transfers	$ 1,326,500	$ 2,052,300	$ 2,052,300
Expenditures Per Capita	$ 2.82	$ 2.96	$ 2.96

Positions

Total Budgeted Positions	8	8	8

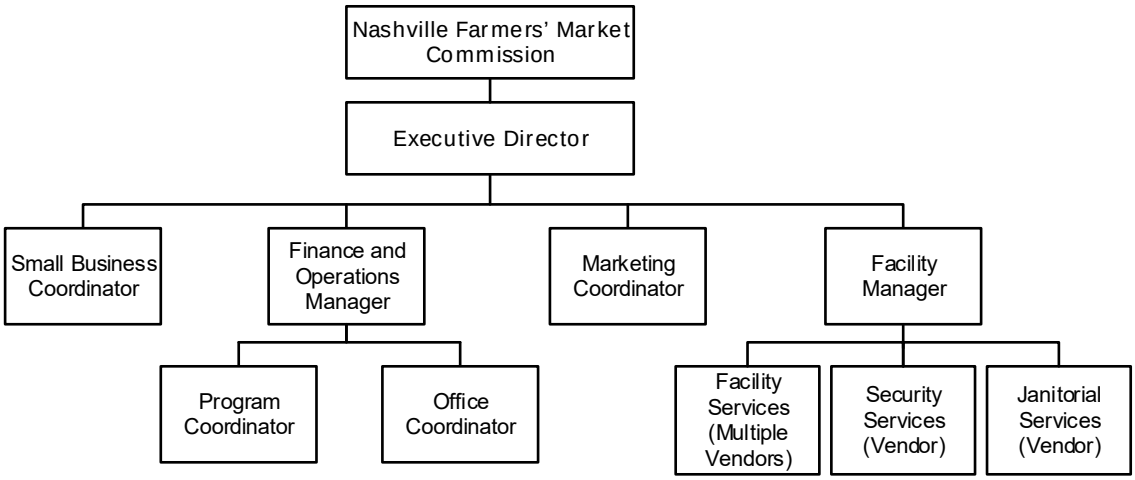
Contacts

Executive Director: Tasha Kennard email: tasha.kennard@nashville.gov

900 Rosa L. Parks Blvd. 37208 Phone: 615-880-2001

60 Farmers' Market - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facility Management

Facility Management

Marketing Service

Marketing Service

60 Farmers' Market - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	SPF**	$(22,400)	Expense adjustment based on anticipated Revenue with no impact on performance
Non-allocated Financial Transactions			
Insurance Billings	SPF	600	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	16,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustment	SPF	6,900	No impact on performance
Longevity	SPF	(1,200)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		$0	
TOTAL		$0	

*See Internal Service Charges section for details
**SPF – Special Purpose Funds

60 Farmers' Market - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	569,400	355,675	575,900	574,700	(1,200)	-0.21%
OTHER SERVICES:						
Utilities	268,400	339,506	354,900	356,800	1,900	0.54%
Professional & Purchased Services	601,400	752,837	646,700	647,900	1,200	0.19%
Travel, Tuition, and Dues	7,300	2,527	7,000	6,000	(1,000)	-14.29%
Communications	90,600	77,990	93,000	87,500	(5,500)	-5.91%
Repairs & Maintenance Services	179,700	141,754	176,500	159,500	(17,000)	-9.63%
Internal Service Fees	42,500	25,955	45,500	61,600	16,100	35.38%
Other Expenses	99,800	48,676	40,300	38,900	(1,400)	-3.47%
TOTAL OTHER SERVICES	1,289,700	1,389,245	1,363,900	1,358,200	(5,700)	-0.42%
TOTAL OPERATING EXPENSES	**1,859,100**	**1,744,920**	**1,939,800**	**1,932,900**	**(6,900)**	**-0.36%**
TRANSFERS TO OTHER FUNDS/UNITS	**93,600**	**93,600**	**112,500**	**119,400**	**6,900**	**6.13%**
TOTAL EXPENSES & TRANSFERS	**1,952,700**	**1,838,520**	**2,052,300**	**2,052,300**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,310,500	960,164	1,462,500	1,665,000	202,500	13.85%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	1,000	0	1,000	0	(1,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	15,000	39,735	45,000	35,000	(10,000)	-22.22%
TOTAL PROGRAM REVENUE	**1,326,500**	**999,899**	**1,508,500**	**1,700,000**	**191,500**	**12.69%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	1,025,017	543,800	352,300	(191,500)	-35.22%
TOTAL REVENUE & TRANSFERS	**1,326,500**	**2,024,916**	**2,052,300**	**2,052,300**	**0**	**0.0%**
Expenditures Per Capita	**$2.82**	**$2.66**	**$2.96**	**$2.96**	**$0.00**	**0.0%**

60 Farmers' Market - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Farmers Market 60152										
Admin Svcs Officer 1	ST06	02660	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Dir Of Farm Mkt	NS	07112	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Mgr	OR05	06830	0	0.00	1	1.00	1	1.00	0	0.00
Facility Coord	ST11	07040	0	0.00	0	0.00	0	0.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader 2	TL09	10847	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 2	ST05	10121	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coord	ST10	05923	1	1.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**8**	**7.48**	**8**	**7.48**	**8**	**7.48**	**0**	**0.00**

Department Totals			**8**	**7.48**	**8**	**7.48**	**8**	**7.48**	**0**	**0.00**

62 Board of Fair Commissioners - At a Glance

Mission Connecting our Community with Events

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 3,290,300	$ 3,297,400	$ 3,121,400
Total Expenditures and Transfers	$ 3,290,300	$ 3,297,400	$ 3,121,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,032,200	$ 3,297,400	$ 3,121,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,032,200	$ 3,297,400	$ 3,121,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	300,000	0	0
Total Revenues and Transfers	$ 3,332,200	$ 3,297,400	$ 3,121,400
Expenditures Per Capita	$ 4.76	$ 4.76	$ 4.50

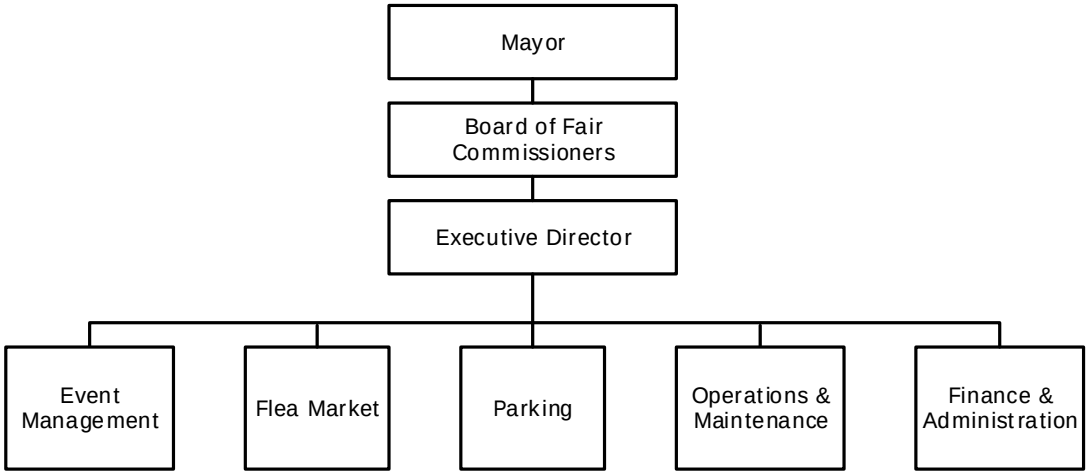
Positions Total Budgeted Positions 119 116 116

Contacts

Director: Laura Womack email: laura.womack@nashville.gov
Finance Manager: Satrice Allen email: satrice.allen@nashville.gov
500 Wedgewood Avenue
Post Office Box 40208 37204 Phone: 615-862-8980

62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operating Expense Reduction			
Salary, Benefits and Utilities	SPF**	$(177,400)	Reduction of operating expenses to meet projected revenue shortage primarily from the speedway and the inability to earn revenue from liquor/beer sales
Non-allocated Financial Transactions			
Insurance Billings	SPF	5,000	No impact on performance. Represents direct charges to department for insurance costs
Internal Service Charges*	SPF	700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
IOD Charges	SPF	5,300	Charges that fund medical payments for employees who are injured in line-of-duty
Longevity	SPF	(9,600)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		$(176,000)	
TOTAL		$(176,000)	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

62 Board of Fair Commissioners - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,557,600	1,394,964	1,568,500	1,441,300	(127,200)	-8.11%
OTHER SERVICES:						
Utilities	647,200	771,324	667,200	607,400	(59,800)	-8.96%
Professional & Purchased Services	294,600	344,930	283,700	283,700	0	0.0%
Travel, Tuition, and Dues	700	685	700	700	0	0.0%
Communications	70,000	95,468	85,500	85,500	0	0.0%
Repairs & Maintenance Services	194,800	120,373	122,500	122,500	0	0.0%
Internal Service Fees	78,600	78,600	90,600	91,300	700	0.77%
Other Expenses	253,300	265,926	249,600	259,900	10,300	4.13%
TOTAL OTHER SERVICES	1,539,200	1,677,306	1,499,800	1,451,000	(48,800)	-3.25%
TOTAL OPERATING EXPENSES	**3,096,800**	**3,072,270**	**3,068,300**	**2,892,300**	**(176,000)**	**-5.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**193,500**	**193,500**	**229,100**	**229,100**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,290,300**	**3,265,770**	**3,297,400**	**3,121,400**	**(176,000)**	**-5.34%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,032,200	2,928,557	3,297,400	3,121,400	(176,000)	-5.34%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**3,032,200**	**2,928,557**	**3,297,400**	**3,121,400**	**(176,000)**	**-5.34%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**300,000**	**26,200,596**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,332,200**	**29,129,153**	**3,297,400**	**3,121,400**	**(176,000)**	**-5.34%**
Expenditures Per Capita	**$4.76**	**$4.72**	**$4.76**	**$4.50**	**$(0.26)**	**-5.46%**

62 Board of Fair Commissioners - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
State Fair 60156										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG05	07257	0	0.00	2	1.20	2	1.20	0	0.00
Building Maintenance Leader	TG06	07255	1	1.00	0	0.00	0	0.00	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL09	10847	1	1.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker	TG05	10848	8	8.00	6	5.48	6	5.48	0	0.00
Office Support Rep	ST05	11040	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep 1	ST04	10120	3	2.42	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	2	1.48	2	1.48	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	0.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	96	6.15	96	6.15	0	0.00
Total Positions & FTEs			**119**	**27.05**	**116**	**24.31**	**116**	**24.31**	**0**	**0.00**

Department Totals	119	27.05	116	24.31	116	24.31	0	0.00

60271 Convention Center Authority - At a Glance

Mission

The mission of the Music City Center is to create significant economic benefits for the citizens of the greater Nashville region by attracting local and national events while focusing on community inclusion, sustainability, and exceptional customer service delivered by our talented team members.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 39,133,200	$ 42,822,100	$ 49,833,000
Total Expenditures and Transfers	$ 39,133,200	$ 42,822,100	$ 49,833,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 39,180,400	$ 44,237,900	$ 52,876,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 39,180,400	$ 44,237,900	$ 52,876,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 39,180,400	$ 44,237,900	$ 52,876,900
Expenditures Per Capita	$ 56.61	$ 61.83	$ 71.79
Positions Total Budgeted Positions	589	589	611

Contacts

CEO: Charles Starks — email: charles.starks@nashvillemcc.com
Director of Finance & Administration: Heidi Runion — email: heidi.runion@nashvillemcc.com

Music City Center,
201 Fifth Avenue S. 37203 — Phone: 615-401-1400

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council. Budgets shown include gross expense and revenue for food and beverage operations.

Overview

Located in the heart of downtown sits the award-winning Music City Center, offering personalized customer service and easy accessibility. The 2.1 million square foot building sits just south of Broadway between 5th Avenue and 8th Avenue and features over 350,000 square feet of exhibit hall space with 32 loading docks to provide easy access for convention planners. The LEED Gold certified facility includes the 57,500 square foot Karl F. Dean Grand Ballroom, the largest grand ballroom in the state, along with the 18,000 square foot Davidson Ballroom. It also offers 90,000 square feet of meeting space, over 100 pieces of public art and a three-level parking garage with the capacity to hold 1,800 cars. At its tallest point, the building is 150 feet high and overlooks the Country Music Hall of Fame and Bridgestone Arena.

Music City Center embraces the local community as it attracts meetings and conventions to Nashville. During the first four years of operation, it saw record attendance, tourist traffic, tax revenue and hotel occupancy and since opening in May 2013, has generated over $2.05 billion in direct economic impact. With the ability to compete for about 75-80 percent of nation's convention market, Music City Center can ensure ongoing success as it continues to attract business and convention travelers to Nashville.

65 Water & Sewer Services Fund - At a Glance

Mission We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work and play in our community.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Water & Sewer Operating	$ 129,576,200	$ 130,400,200	$ 147,108,900
Water & Sewer Debt	79,024,600	78,360,900	72,048,600
Operating Reserve	46,600	33,000	668,300
Water & Sewer Extension	27,781,500	29,086,400	104,708,300
Stormwater Fund	24,170,600	24,936,000	27,696,200
Stormwater Revenue	34,275,000	34,652,000	36,801,400
Total Expenditures and Transfers	$ 294,874,500	$ 297,468,500	$ 389,031,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 54,361,000	$ 54,232,000	$ 67,481,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 54,361,000	$ 54,232,000	$ 67,481,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	240,513,500	243,236,500	321,550,300
Total Revenues and Transfers	$ 294,874,500	$ 297,468,500	$ 389,031,700
Expenditures Per Capita	$ 426.59	$ 429.50	$ 560.45

Positions

Total Budgeted Positions	842	842	860

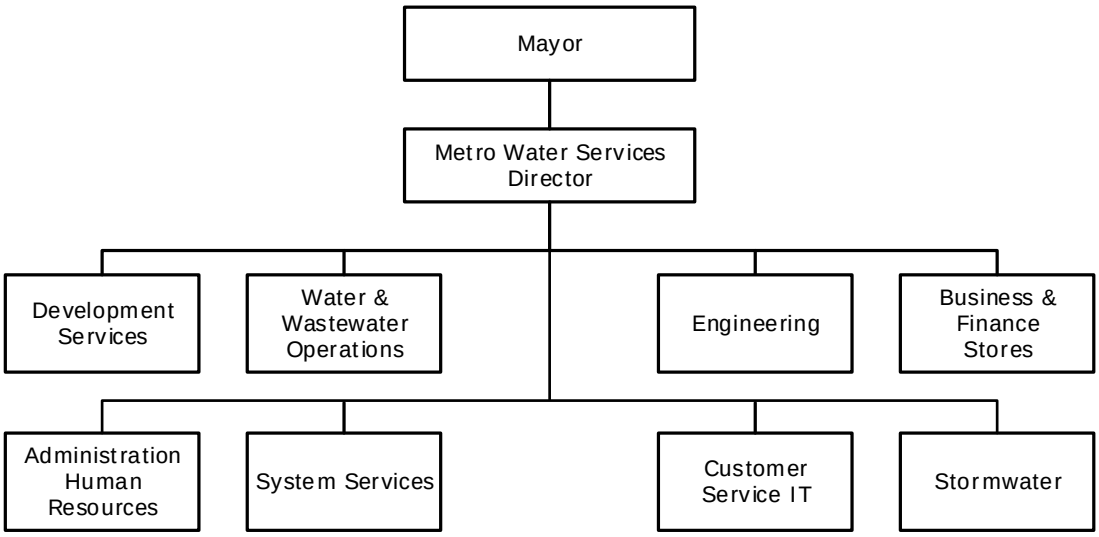
Contacts

Director: Scott Potter email: scott.potter@nashville.gov
Financial Manager: Amanda Deaton-Moyer email: amanda.deaton-moyer@nashville.gov

1600 2nd Avenue North 37208 Phone: 615-862-4505

65 Water & Sewer Services Fund - At a Glance

Organizational Structure



Programs

Administration

Executive Leadership
Finance
Human Resources
IT Applications Support
Non-allocated Financial Transactions
Operations Administration
Procurement

Customer Service

Billing and Collections
Field Activities
Lobby and Cash
Meter Reading
Permits and Customer Connections
Phone Center

Distribution and Collection

Planning
Sewer Maintenance
Water Maintenance

Engineering

Contract Administration
Design and Development Review
Inspection
System Improvements and Planning

Stormwater

Development Review and Permitting
Master Planning
Non-allocated Financial Transactions
Remedial Maintenance
Routine Maintenance
Water Quality

Wastewater Operations

Collection Facilities Operations and Maintenance
Laboratory Compliance
Plant Maintenance
Security
Wastewater Treatment Plant Operation

Water Operations

Distribution Facilities Operations and Maintenance
Laboratory Compliance
Plant Maintenance
Water Treatment Plant Operation

65 Water & Sewer Services Fund - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Water & Sewer Operations Improvement				
Contracts, Staffing and Administrative Expenses		SPF**	$16,069,300 14.00 FTEs	Supports annual chemical and software contracts increase, staffing increase for capital programming operations, and continued delivery of wastewater treatment and water distribution management
Stormwater Improvement				
Debt Service and Staffing Increase		SPF	2,750,700 4.00 FTEs	Supports debt service payments associated with Stormwater Capital Projects and additional staffing to provide Stormwater services
Non-allocated Financial Transactions				
Insurance Billings	Water & Sewer	SPF	98,400	No impact on performance. Represents direct charges to department for insurance costs
	Stormwater	SPF	800	
Internal Service Charges*	Water & Sewer	SPF	360,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	Stormwater	SPF	(25,900)	
LOCAP Adjustments	Water & Sewer	SPF	217,600	No impact on performance
	Stormwater	SPF	29,000	
IOD Adjustments	Water & Sewer	SPF	492,000	To ensure a safe workplace for employees
	Stormwater	SPF	54,700	
Longevity	Water & Sewer	SPF	(529,400)	Elimination of longevity pay, with minimal impact on performance
	Stormwater	SPF	(49,100)	
Water & Sewer Operations Fund Total			$16,708,700 14.00 FTEs	
Stormwater Operations Fund Total			$2,760,200 4.00 FTEs	
Extension & Replacement Fund Total			$75,621,900	
Debt Service Fund Total			$(6,312,300)	
Operating Reserve Fund Total			$635,300	
Stormwater Revenue Fund Total			$2,149,400	
TOTAL Special Purpose Funds			$91,563,200 18.00 FTEs	

*See Internal Service Charges section for details
**SPF – Special Purpose Funds

65 Water & Sewer Services Fund - Financial

W & S Operating Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	50,699,500	46,361,638	50,970,700	51,510,100	539,400	1.06%
OTHER SERVICES:						
Utilities	21,870,600	21,091,155	21,089,600	24,139,600	3,050,000	14.46%
Professional & Purchased Services	8,074,400	9,228,587	8,131,200	17,638,400	9,507,200	116.92%
Travel, Tuition, and Dues	509,900	305,865	490,900	490,900	0	0.0%
Communications	1,905,400	1,998,693	1,908,700	2,438,100	529,400	27.74%
Repairs & Maintenance Services	8,733,600	6,890,864	8,434,700	9,234,700	800,000	9.48%
Internal Service Fees	4,236,500	4,217,729	4,923,100	5,302,400	379,300	7.70%
Other Expenses	21,419,100	19,474,142	22,118,600	23,553,000	1,434,400	6.49%
TOTAL OTHER SERVICES	66,749,500	63,207,035	67,096,800	82,797,100	15,700,300	23.40%
TOTAL OPERATING EXPENSES	**117,449,000**	**109,568,673**	**118,067,500**	**134,307,200**	**16,239,700**	**13.75%**
TRANSFERS TO OTHER FUNDS/UNITS	**12,127,200**	**10,992,455**	**12,332,700**	**12,801,700**	**469,000**	**3.80%**
TOTAL EXPENSES & TRANSFERS	**129,576,200**	**120,561,128**	**130,400,200**	**147,108,900**	**16,708,700**	**12.81%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**129,576,200**	**129,576,200**	**130,400,200**	**147,108,900**	**16,708,700**	**12.81%**
TOTAL REVENUE & TRANSFERS	**129,576,200**	**129,576,200**	**130,400,200**	**147,108,900**	**16,708,700**	**12.81%**
Expenditures Per Capita	**$187.45**	**$174.41**	**$188.28**	**$211.93**	**$23.65**	**12.56%**

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	79,024,600	39,827,079	78,360,900	72,048,600	(6,312,300)	-8.06%
TOTAL OTHER SERVICES	79,024,600	39,827,079	78,360,900	72,048,600	(6,312,300)	-8.06%
TOTAL OPERATING EXPENSES	**79,024,600**	**39,827,079**	**78,360,900**	**72,048,600**	**(6,312,300)**	**-8.06%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**4,549,433**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**79,024,600**	**44,376,512**	**78,360,900**	**72,048,600**	**(6,312,300)**	**-8.06%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	154,198	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**154,198**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**79,024,600**	**78,625,454**	**78,360,900**	**72,048,600**	**(6,312,300)**	**-8.06%**
TOTAL REVENUE & TRANSFERS	**79,024,600**	**78,625,454**	**78,360,900**	**72,048,600**	**(6,312,300)**	**-8.06%**
Expenditures Per Capita	**$114.32**	**$64.20**	**$113.14**	**$103.79**	**$(9.35)**	**-8.26%**

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,910,700	9,649,629	9,910,700	9,910,700	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	963,164	0	0	0	0.0%
Travel, Tuition, and Dues	0	2,034	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	12,870,800	(9,413,139)	14,175,700	89,797,600	75,621,900	533.46%
TOTAL OTHER SERVICES	12,870,800	(9,413,139)	14,175,700	89,797,600	75,621,900	533.46%
TOTAL OPERATING EXPENSES	**22,781,500**	**1,201,688**	**24,086,400**	**99,708,300**	**75,621,900**	**313.96%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,000,000**	**2,915,438**	**5,000,000**	**5,000,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**27,781,500**	**4,117,126**	**29,086,400**	**104,708,300**	**75,621,900**	**259.99%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,086,000	20,593,406	19,580,000	30,680,000	11,100,000	56.69%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**20,086,000**	**20,593,406**	**19,580,000**	**30,680,000**	**11,100,000**	**56.69%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**7,695,500**	**154,912,035**	**9,506,400**	**74,028,300**	**64,521,900**	**678.72%**
TOTAL REVENUE & TRANSFERS	**27,781,500**	**175,505,441**	**29,086,400**	**104,708,300**	**75,621,900**	**259.99%**
Expenditures Per Capita	**$40.19**	**$5.96**	**$42.00**	**$150.85**	**$108.85**	**259.17%**

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	46,600	0	33,000	668,300	635,300	1925.15%
Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	46,600	0	33,000	668,300	635,300	1925.15%
TOTAL OPERATING EXPENSES	**46,600**	**0**	**33,000**	**668,300**	**635,300**	**1925.15%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**46,600**	**0**	**33,000**	**668,300**	**635,300**	**1925.15%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**46,600**	**46,600**	**33,000**	**668,300**	**635,300**	**1925.15%**
TOTAL REVENUE & TRANSFERS	**46,600**	**46,600**	**33,000**	**668,300**	**635,300**	**1925.15%**
Expenditures Per Capita	**$0.07**	**$0.00**	**$0.05**	**$0.96**	**$0.91**	**1820%**

65 Water & Sewer Services Fund - Financial

Stormwater Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,625,800	7,917,854	8,625,800	8,841,400	215,600	2.50%
OTHER SERVICES:						
Utilities	101,500	60,421	101,500	101,500	0	0.0%
Professional & Purchased Services	3,456,900	3,361,695	3,407,000	3,667,300	260,300	7.64%
Travel, Tuition, and Dues	45,100	38,179	45,100	45,100	0	0.0%
Communications	244,100	153,477	244,100	244,100	0	0.0%
Repairs & Maintenance Services	5,350,400	4,301,657	5,350,400	5,350,400	0	0.0%
Internal Service Fees	569,000	552,900	702,700	676,800	(25,900)	-3.69%
Other Expenses	923,600	395,440	789,900	835,900	46,000	5.82%
TOTAL OTHER SERVICES	10,690,600	8,863,769	10,640,700	10,921,100	280,400	2.64%
TOTAL OPERATING EXPENSES	**19,316,400**	**16,781,623**	**19,266,500**	**19,762,500**	**496,000**	**2.57%**
TRANSFERS TO OTHER FUNDS/UNITS	**4,854,200**	**5,942,136**	**5,669,500**	**7,933,700**	**2,264,200**	**39.94%**
TOTAL EXPENSES & TRANSFERS	**24,170,600**	**22,723,759**	**24,936,000**	**27,696,200**	**2,760,200**	**11.07%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	69,308	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	187,170	0	0	0	00%
TOTAL PROGRAM REVENUE	**0**	**69,308**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**24,170,600**	**24,439,148**	**24,936,000**	**27,696,200**	**2,760,200**	**11.07%**
TOTAL REVENUE & TRANSFERS	**24,170,600**	**24,439,148**	**24,936,000**	**27,696,200**	**2,760,200**	**11.07%**
Expenditures Per Capita	**$34.97**	**$32.87**	**$36.00**	**$39.90**	**$3.90**	**10.83%**

65 Water & Sewer Services Fund - Financial

Stormwater Revenue Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,000,000	568,635	8,000,000	6,623,800	(1,376,200)	-17.20%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,104,400	0	2,481,400	2,481,400	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	277,438	0	0	0	0.0%
TOTAL OTHER SERVICES	2,104,400	277,438	2,481,400	2,481,400	0	0.0%
TOTAL OPERATING EXPENSES	**10,104,400**	**846,073**	**10,481,400**	**9,105,200**	**(1,376,200)**	**-13.13%**
TRANSFERS TO OTHER FUNDS/UNITS	**24,170,600**	**574,407**	**24,170,600**	**27,696,200**	**3,525,600**	**14.59%**
TOTAL EXPENSES & TRANSFERS	**34,275,000**	**1,420,480**	**34,652,000**	**36,801,400**	**2,149,400**	**6.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	34,275,000	36,901,165	34,652,000	36,801,400	2,149,400	6.20%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**34,275,000**	**36,901,165**	**34,652,000**	**36,801,400**	**2,149,400**	**6.20%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**(24,439,148)**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**34,275,000**	**12,462,017**	**34,652,000**	**36,801,400**	**2,149,400**	**6.20%**
Expenditures Per Capita	**$49.58**	**$2.05**	**$50.03**	**$53.02**	**$2.99**	**5.98%**

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
W&S Operating 67331										
Admin Asst	ST09	07241	3	3.00	2	2.00	2	2.00	0	0.00
Admin Svcs Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	7	7.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 4	OR05	07245	7	7.00	7	7.00	7	7.00	0	0.00
Application Tech 1	ST07	10100	5	5.00	3	3.00	3	3.00	0	0.00
Application Tech 2	ST08	10102	3	3.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	9	9.00	5	5.00	5	5.00	0	0.00
Bldg Maint Leader	TG06	07255	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	4	4.00	5	5.00	5	5.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	3	3.00	2	2.00
Compliance Inspector 2	ST09	07732	0	0.00	4	4.00	4	4.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	5	4.00	5	5.00	5	5.00	0	0.00
Cust Svc Field Rep 3	ST08	07738	0	0.00	1	1.00	1	1.00	0	0.00
Cust Svc Mgr	OR09	00746	0	0.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	9	9.00	6	6.00	6	6.00	0	0.00
Custodian	TG05	10832	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	21	21.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	18	18.00	11	11.00	11	11.00	0	0.00
Engineer 1	OR07	07294	1	1.00	6	6.00	6	6.00	0	0.00
Engineer 2	OR08	07295	14	14.00	12	12.00	12	12.00	0	0.00
Engineer 3	OR09	06606	13	13.00	13	12.48	14	13.48	1	1.00
Engineer In Training	OR06	07296	13	13.00	10	10.00	12	12.00	2	2.00
Engineer Technician	ST08	10835	4	4.00	4	4.00	7	7.00	3	3.00
Engineer Technician Senior	ST10	10836	36	36.00	26	26.00	26	26.00	0	0.00
Envir Compliance Officer 2	OR03	07742	4	4.00	4	4.00	4	4.00	0	0.00
Envir Compliance Officer 3	OR05	07743	1	1.00	1	1.00	1	1.00	0	0.00
Envir Laboratory Mgr	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Lab Supt	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equip & Supply Clerk 3	ST07	03027	1	1.00	0	0.00	0	0.00	0	0.00
Equip Mechanic	TG11	01880	2	2.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG07	10837	11	11.00	5	5.00	5	5.00	0	0.00
Equipment Operator Senior	TG09	10838	11	11.00	7	7.00	7	7.00	0	0.00
Equipment Servicer	TG07	07304	2	2.00	0	0.00	0	0.00	0	0.00
Finance Admin	OR07	10108	1	1.00	0	0.00	1	1.00	1	1.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	1	1.00	1	1.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Finance Officer 3	OR05	10152	5	5.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	0	0.00	1	1.00	1	0.00
Human Resources Analyst 2	OR03	03455	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	13	13.00	7	7.00	7	7.00	0	0.00
Indust Electrician 2	TL12	06225	4	4.00	6	6.00	6	6.00	0	0.00
Indust Electronics Tech 1	TG13	06176	4	4.00	3	3.00	3	3.00	0	0.00
Indust Electronics Tech 2	TL13	06195	3	3.00	4	4.00	4	4.00	0	0.00
Indust Maint Supv 1	TS12	07317	10	10.00	8	8.00	8	8.00	0	0.00
Indust Maint Supv 2	TS14	07786	23	23.00	25	25.00	25	25.00	0	0.00
Indust Mechanic 1	TG11	06184	19	19.00	18	18.00	18	18.00	0	0.00
Indust Mechanic 2	TL11	06178	10	10.00	12	12.00	12	12.00	0	0.00
Indust Tech Master	TL14	07787	47	47.00	46	46.00	46	46.00	0	0.00
Info Systems App Analyst 1	OR03	07779	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	9	9.00	6	6.00	6	6.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	0	0.00	2	2.00	2	2.00	0	0.00
Office Support Rep	ST05	11040	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep 2	ST05	10121	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep 3	ST06	10122	21	21.00	3	3.00	3	3.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	19	19.00	19	19.00	0	0.00
Office Support Spec 1	RD01	10123	2	2.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	29	29.00	29	29.00	29	29.00	0	0.00
Plumber	TG11	03610	11	11.00	1	1.00	1	1.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	2	2.00	4	4.00	2	2.00
Safety Inspector 2	ST10	10156	1	1.00	1	1.00	2	2.00	1	1.00
Security Officer Coord	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	15	15.00	13	13.00	13	13.00	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	2	2.00	3	3.00	3	3.00	0	0.00
System Svcs Asst Mgr	OR07	07406	2	2.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	12	12.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	8	8.00	7	7.00	7	7.00	0	0.00
Training Coordinator	OR07	06210	0	0.00	0	0.00	1	1.00	1	1.00
Treatment Plant Asst Mgr	OR05	07415	5	5.00	7	6.52	7	6.52	0	0.00
Treatment Plant Mgr	OR07	07416	7	7.00	6	6.00	6	6.00	0	0.00
Treatment Plant Shift Operator	TS10	06188	14	14.00	14	14.00	14	14.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Treatment Plant Shift Supv	TS12	07803	17	17.00	16	16.00	16	16.00	0	0.00
Treatment Plant Supt	OR09	06537	0	0.00	2	2.00	2	2.00	0	0.00
Treatment Plant Tech 1	TG08	06229	29	29.00	18	18.00	18	18.00	0	0.00
Treatment Plant Tech 2	TG11	06186	45	45.00	54	54.00	54	54.00	0	0.00
Treatment Plant Tech 3	TL11	07802	8	8.00	10	10.00	10	10.00	0	0.00
Utility Compliance Inp 2	ST10	10955	0	0.00	11	11.00	11	11.00	0	0.00
Utility Compliance Insp 1	ST08	10957	0	0.00	6	6.00	6	6.00	0	0.00
Utility Equip Operator Sr	TG09	10966	0	0.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator	TG07	10965	0	0.00	4	4.00	4	4.00	0	0.00
Utility Field Specialist	ST10	10968	0	0.00	3	3.00	3	3.00	0	0.00
Utility Field Tech 1	ST07	10969	0	0.00	17	17.00	17	17.00	0	0.00
Utility Field Tech 2	ST08	10970	0	0.00	7	7.00	7	7.00	0	0.00
Utility Field Tech 3	ST09	10971	0	0.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 1	TL07	10972	0	0.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Spec 2	TL09	10973	0	0.00	21	21.00	21	21.00	0	0.00
Utility Maintenance Spec 3	TL11	10974	0	0.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Supv 1	TS08	10975	0	0.00	7	7.00	7	7.00	0	0.00
Utility Maintenance Tech	TG05	10977	0	0.00	29	29.00	29	29.00	0	0.00
Utility Maintenance Tech Sr	TG07	10978	0	0.00	10	10.00	10	10.00	0	0.00
Utility Services Asst Mgr	OR07	10979	0	0.00	7	7.00	7	7.00	0	0.00
Utility Supervisor	ST11	10982	0	0.00	2	2.00	2	2.00	0	0.00
Utility Tech Spec 1	OR04	10983	0	0.00	8	8.00	8	8.00	0	0.00
Utility Tech Specialist 2	OR06	10984	0	0.00	3	3.00	3	3.00	0	0.00
Water Maint Leader 1	TL07	10167	8	8.00	0	0.00	0	0.00	0	0.00
Water Maint Leader 2	TL09	10168	25	25.00	4	4.00	4	4.00	0	0.00
Water Maint Supv	TS08	10169	9	9.00	1	1.00	1	1.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	17	17.00	3	3.00	3	3.00	0	0.00
Water Maintenance Technician	TG05	10858	23	23.00	0	0.00	0	0.00	0	0.00
Water Quality Analyst 1	OR01	10464	7	7.00	1	1.00	1	1.00	0	0.00
Water Quality Analyst 2	OR03	10465	9	9.00	13	13.00	13	13.00	0	0.00
Water Quality Analyst 3	OR05	10466	4	4.00	5	5.00	5	5.00	0	0.00
Water Services Security Mgr	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	OR11	07420	9	9.00	10	10.00	10	10.00	0	0.00
Water Svcs Dir	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**728**	**727.00**	**728**	**727.00**	**742**	**741.00**	**14**	**14.00**
W&S SW Stormwater Operating 67431										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 4	OR05	07245	2	2.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST09	07732	1	1.00	0	0.00	0	0.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Cust Svc Supv	ST11	06598	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	8	8.00	8	8.00	8	8.00	0	0.00
Engineer 3	OR09	06606	3	3.00	3	3.00	3	3.00	0	0.00
Engineer In Training	OR06	07296	4	4.00	4	4.00	4	4.00	0	0.00
Engineer Technician Senior	ST10	10836	10	10.00	11	11.00	12	12.00	1	1.00
Envir Compliance Officer 1	OR01	07741	6	6.00	5	5.00	7	7.00	2	2.00
Envir Compliance Officer 2	OR03	07742	2	2.00	3	3.00	3	3.00	0	0.00
Envir Compliance Officer 3	OR05	07743	3	3.00	3	3.00	3	3.00	0	0.00
Equipment Operator	TG07	10837	10	10.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	0	0.00	1	1.00	1	1.00	0	0.00
Indust Mechanic 1	TG11	06184	0	0.00	1	1.00	1	1.00	0	0.00
Masonry Worker	TG09	03020	6	6.00	0	0.00	0	0.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	9	9.00	9	9.00	9	9.00	0	0.00
Planner 1	OR05	06860	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Public Info Rep	ST10	07384	0	0.00	1	1.00	1	1.00	0	0.00
System Svcs Mgr	OR09	06897	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Utility Equip Oper Spec	TG11	10967	0	0.00	2	2.00	2	2.00	0	0.00
Utility Equip Operator Sr	TG09	10966	0	0.00	4	4.00	4	4.00	0	0.00
Utility Equipment Operator	TG07	10965	0	0.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Spec 1	TL07	10972	0	0.00	3	3.00	3	3.00	0	0.00
Utility Maintenance Spec 2	TL09	10973	0	0.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 3	TL11	10974	0	0.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Tech	TG05	10977	0	0.00	22	22.00	22	22.00	0	0.00
Utility Maintenance Tech Sr	TG07	10978	0	0.00	3	3.00	3	3.00	0	0.00
Utility Services Asst Mgr	OR07	10979	0	0.00	1	1.00	1	1.00	0	0.00
Water Maint Leader 2	TL09	10168	10	10.00	0	0.00	0	0.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	7	7.00	1	1.00	1	1.00	0	0.00
Water Maintenance Technician	TG05	10858	17	17.00	0	0.00	0	0.00	0	0.00
Water Svcs Asst Dir	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**114**	**114.00**	**114**	**114.00**	**118**	**118.00**	**4**	**4.00**

Department Totals			**842**	**841.00**	**842**	**841.00**	**860**	**859.00**	**18**	**18.00**

66/67/69 Hospital Authority - At a Glance

Mission To improve the health and wellness of Nashville by providing equitable access to coordinated patient-centered care, supporting tomorrow's caregivers, and translating science into clinical practice.

Vision To be the leader in exceptional community healthcare – One neighbor at a time.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund - Metro Subsidy	$ 46,112,100	$ 43,112,100	$ 43,112,100
Total Expenditures and Transfers	$ 46,112,100	$ 43,112,100	$ 43,112,100
Expenditures Per Capita	$ 66.71	$ 62.25	$ 62.11

Positions

Total Budgeted Positions – General *Prior to any service reduction or eliminations, if required	529	508	508

Contacts

Board Chairman: Joel Sullivan email: joel.sullivan@redcross.org
Chief Executive Officer: Joseph Webb email: joseph.webb@nashvilleha.org
Chief Financial Officer: Bruce Naremore email: bruce.naremore@nashvilleha.org

1818 Albion Street 37208 Phone: 615-341-4491

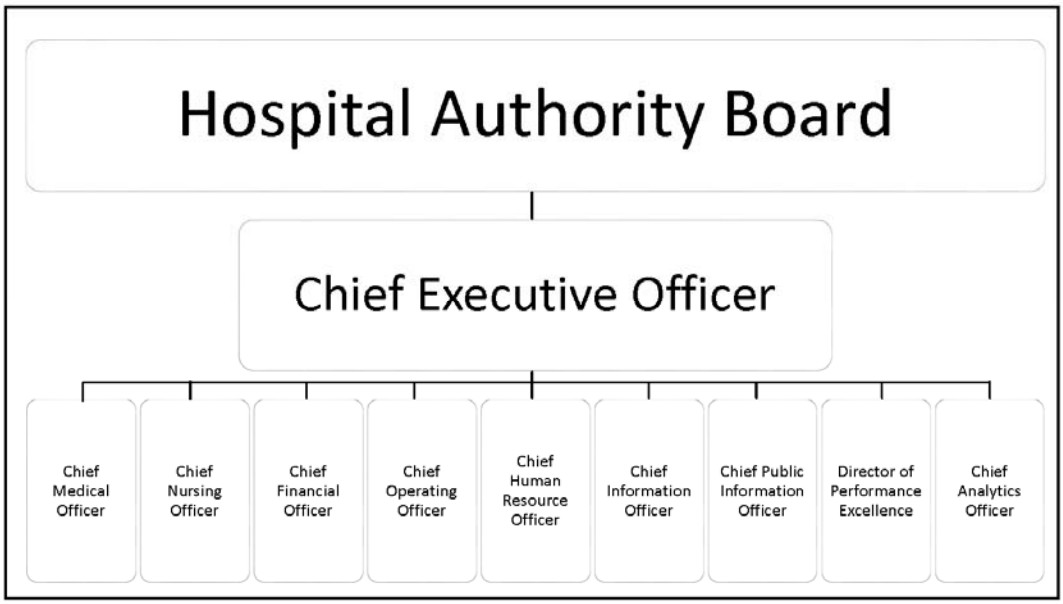
Since its inception as City Hospital in 1890, Nashville General Hospital (NGH) has been a stalwart advocate for the citizens of Nashville and Davidson County. Initially opened to serve desperately ill patients or those who could not care for themselves, NGH has grown into a multi-service, technologically-advanced facility that provides emergency services and acute care as well as ancillary and ambulatory services.

In 1998, the hospital was relocated to the campus of Meharry Medical College. Today, NGH is Joint Commission accredited and is the principal teaching hospital for Meharry clinical training. Meharry's students encounter a broad range of medical-surgical experiences and are involved in community outreach and screening programs designed to foster early detection, improved health, and better understanding of general health related issues among the most underserved residents of Metropolitan Nashville and Davidson County.

With annual emergency room visits exceeding 30,000, and inpatient admissions greater than 2,400, NGH is an engaged and trusted community partner dedicated to better health and wellness for all segments of the community.

66/67/69 Hospital Authority - At a Glance

Organizational Structure



Clinical Programs and Services

MEDICAL
Cardiology
Endocrinology
Gastroenterology
Hematology/Oncology
Infectious Diseases
Internal Medicine
Neurology
Nephrology
Pathology
Pulmonology
Rheumatology
Women's Services
Radiology

SURGICAL
Anesthesiology
Ear, Nose & Throat (ENT)
General Surgery
Ophthalmology
Orthopedics
Podiatry
Urology
Vascular Surgery

AMBULATORY SERVICES
Outpatient Infusion Center
Same Day Surgery
The Clinics at NGH
Our Kids Center
Nashville Healthcare Center- Midtown

Graduate Medical Education Programs
Medicine
Family Practice
OB/Gyn

Health Sciences Education
Radiologic Technology
Cardiographic Technician (EKG) Certification
Medical Imaging Preceptorship in CT & MRI
Advanced Placement Radiography
Certified Nursing Assistant Program (CNA)

75 Metro Action Commission - At a Glance

Mission

The Metropolitan Action Commission changes people's lives, embodies the spirit of hope, improves communities and makes Nashville and Davidson County a better place to live. We care about the entire community and we are dedicated to helping people help themselves and each other.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 31,841,400	$ 35,087,400	$ 36,828,100
Total Expenditures and Transfers	$ 31,841,400	$ 35,087,400	$ 36,828,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 170,400	$ 243,000	$ 201,800
Other Governments and Agencies	21,631,800	23,201,200	24,348,500
Other Program Revenue	51,500	301,500	301,500
Total Program Revenue	$ 21,853,700	$ 23,745,700	$ 24,851,800
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	9,987,700	11,342,000	11,976,300
Total Revenues and Transfers	$ 31,841,400	$ 35,087,700	$ 36,828,100
Expenditures Per Capita	$ 46.06	$ 50.66	$ 53.06

Positions

Total Budgeted Positions	395	395	395

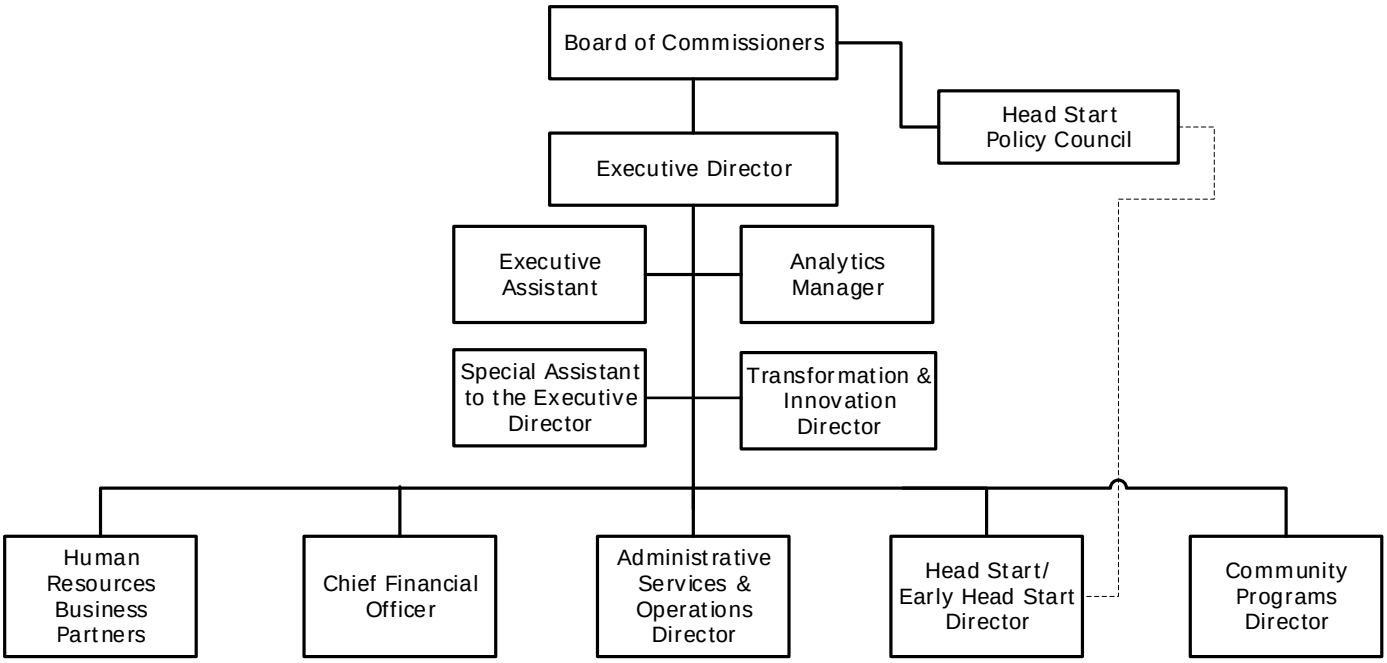
Contacts

Director: Cynthia Croom email: cynthia.croom@nashville.gov
Chief Financial Officer: Robert Lee Wright email: robert.wright@nashville.gov

800 2nd Avenue North 37201 Phone: 615-862-8860

75 Metro Action Commission - At a Glance

Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Child Health and Wellness
Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Empowerment

Community Advocacy

Community Partnership and Linkages

Service Coordination

Self-Sufficiency

Low-Income Home Energy and Emergency Assistance

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Head Start Program			
Head Start Increase in Staffing Expense	SPF**	$980,000	Increase to staffing expenses and changes in other program expenses, with limited impact on performance
Nutrition Services			
Summer Food Program	SPF	(100)	Decrease in groceries and changes in other program expenses, with limited impact on performance
Child and Adult Care Food Program (CACFP)	SPF	75,200	Increase in grocery expenses and changes in other program expenses
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	(6,000)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance
Community Services Block Grant (CSBG)	SPF	(41,900)	Decrease in care of persons and changes in other program expenses, with limited impact on performance
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	(128,700)	Decrease in staffing related expenses and changes in other program expenses, with limited impact on performance
Administration			
Increase in Transfer to Other Operating Funds	SPF	271,200	Increase in transfer to other MAC operating funds and miscellaneous account adjustments, with limited impact on performance
Salary and Operational Expenses	SPF	246,600	Adjustments in various accounts to accommodate increased demand for services
Non-allocated Financial Transactions			
IOD Charges	SPF	133,200	Charges that fund medical payments for employees who are injured in line-of-duty
Insurance Billings	SPF	(100)	No impact on performance. Represents decrease in direct charges to department for insurance costs
Internal Service Charges*	SPF	232,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	SPF	(21,000)	Elimination of longevity pay, with minimal impact on performance
Special Purpose Funds Total		$1,740,700	
TOTAL		$1,740,700	

* See Internal Service Charges section for details
** SPF – Special Purpose Funds

Total FY21 Operating Subsidy amount is $6,161,300. See Administrative Section #01101204.

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	16,417,600	16,174,856	17,870,200	19,555,700	1,685,500	9.43%
OTHER SERVICES:						
Utilities	300,700	340,284	381,100	357,000	(24,100)	-6.32%
Professional & Purchased Services	6,340,500	6,147,486	7,442,300	6,745,300	(697,000)	-9.37%
Travel, Tuition, and Dues	127,400	173,717	176,000	184,000	8,000	4.55%
Communications	234,700	180,810	206,300	212,900	6,600	3.20%
Repairs & Maintenance Services	437,800	555,009	820,100	534,100	(286,000)	-34.87%
Internal Service Fees	779,400	685,885	340,100	937,800	597,700	175.74%
Other Expenses	2,293,400	2,367,439	2,286,700	2,447,000	160,300	7.01%
TOTAL OTHER SERVICES	10,513,900	10,450,630	11,652,600	11,418,100	(234,500)	-2.01%
TOTAL OPERATING EXPENSES	**26,931,500**	**26,625,486**	**29,522,800**	**30,973,800**	**1,451,000**	**4.91%**
TRANSFERS TO OTHER FUNDS/UNITS	**4,909,900**	**5,017,930**	**5,564,600**	**5,854,300**	**289,700**	**5.21%**
TOTAL EXPENSES & TRANSFERS	**31,841,400**	**31,643,416**	**35,087,400**	**36,828,100**	**1,740,700**	**4.96%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	170,400	240,964	243,000	201,800	(41,200)	-16.95%
Federal (Direct & Pass Through)	21,631,800	21,277,451	23,201,200	24,348,500	1,147,300	4.95%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	51,500	50,318	301,500	301,500	0	0.0%
TOTAL PROGRAM REVENUE	**21,853,700**	**21,568,733**	**23,745,700**	**24,851,800**	**1,106,100**	**4.66%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	6,403	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**6,403**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**9,987,700**	**10,472,880**	**11,342,000**	**11,976,300**	**634,300**	**5.59%**
TOTAL REVENUE & TRANSFERS	**31,841,400**	**32,048,016**	**35,087,700**	**36,828,100**	**1,740,400**	**4.96%**
Expenditures Per Capita	**$46.06**	**$45.78**	**$50.66**	**$53.06**	**$2.40**	**4.74%**

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
MAC Admin & Leasehold 31500										
Account Clerk II	MAC06c	10201	1	1.00	1	1.00	1	1.00	0	0.00
Admin. Services and Ops Dir	MAC13a	10207	1	1.00	0	0.00	0	0.00	0	0.00
Chief Financial Officer	MAC13a	10213	1	1.00	1	1.00	1	1.00	0	0.00
Communications Specialists	MAC07b	11001	1	1.00	1	1.00	1	1.00	0	0.00
Executive Assistant	MAC09b	10224	1	1.00	1	1.00	1	1.00	0	0.00
Executive Director	DP02	10223	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer I	MAC09b	10202	1	1.00	3	3.00	3	3.00	0	0.00
Finance Officer II	MAC10b	10203	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer III	MAC11b	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Analyst I	MAC09b	10240	1	1.00	0	0.00	0	0.00	0	0.00
HR Analyst II	MAC10b	10504	1	1.00	0	0.00	0	0.00	0	0.00
HR Business Partner	MAC12c	11015	0	0.00	3	3.00	3	3.00	0	0.00
Human Resources Director	MAC13a	10897	1	1.00	0	0.00	0	0.00	0	0.00
Office Manager Operations	MAC08b	11011	0	0.00	1	1.00	1	1.00	0	0.00
Program Assistant- HR	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant- Operations	MAC06a	10787	1	1.00	0	0.00	0	0.00	0	0.00
Special Assistant to Exec Director	MAC13a	10207	1	1.00	0	0.00	0	0.00	0	0.00
Special Assistant to Exec Director	MAC13a	10997	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**15**	**15.00**	**15**	**15.00**	**15**	**15.00**	**0**	**0.00**
MAC Head Start Grant 31502										
Assistant Head Start Director	MAC12b	10380	0	0.00	0	0.00	0	0.00	0	0.00
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC11a	11048	0	0.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC011a	11004	1	1.00	0	0.00	0	0.00	0	0.00
Bus Driver	MAC05a	10210	21	21.00	22	17.84	22	17.84	0	0.00
Bus Driver - Part-time	MAC05b	31502	6	2.85	0	0.00	0	0.00	0	0.00
Bus Monitor	MAC01c	10210a	3	1.42	0	0.00	0	0.00	0	0.00
Computer Data Spec	MAC03b	10214	1	1.00	1	1.00	1	1.00	0	0.00
Custodian- Head Start	MAC02a	10216	12	12.00	12	12.00	12	12.00	0	0.00
Custodian Leader	MAC05a	10217	1	1.00	1	1.00	1	1.00	0	0.00
Data Manager	MAC11a	10898	1	1.00	1	1.00	1	1.00	0	0.00
Disabilities/Mental Hlth Coord	MAC09a	10219	1	1.00	1	1.00	1	1.00	0	0.00
Early Childhood Assist Center Mngr	MAC10d	10790	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Center Manager	MAC11a	10789	7	7.00	7	7.00	7	7.00	0	0.00
Early Childhood Mentor Coach	MAC10d	11059	0	0.00	2	2.00	2	2.00	0	0.00
Early HS Ed Coord	MAC11a	10913	1	1.00	1	1.00	1	1.00	0	0.00
Education and Training Assistant	MAC10d	10503	3	3.00	3	3.00	3	3.00	0	0.00
EHS Prnt, Fam & Comm Eng Adv	MAC07d	10799	3	3.00	3	3.00	3	3.00	0	0.00
EHS Teacher	MAC02a	10796	13	13.00	13	13.00	13	13.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Food Service Manager	MAC09a	10230	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Worker I	MAC02a	10228	1	1.00	1	1.00	1	1.00	0	0.00
General Maintenance Worker	MAC05a	10231	2	2.00	2	2.00	2	2.00	0	0.00
General Services Supervisor	MAC07c	10793	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Director	MAC13c	10233	1	1.00	1	1.00	1	1.00	0	0.00
Head Start Teacher II	MAC08b	10236	77	77.00	78	78.00	78	78.00	0	0.00
Health Coordinator	MAc09a	10239	1	1.00	1	1.00	1	1.00	0	0.00
Hlth, Mental Hlth, & Disbltes Asst	MAC06b	10599	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS Content Area Manager	MAC11a	11003	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS Education and Training Mgr	MAC12b	10914	1	1.00	1	1.00	1	1.00	0	0.00
HS/EHS ERSEA Coordinator	MAC10a	10935	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Services Manager	MAC11a	10653	1	1.00	1	1.00	1	1.00	0	0.00
Office Mgr - HS	MAC06a	10934	1	1.00	1	1.00	1	1.00	0	0.00
Par, Fam and Comm Eng Adv I	MAC06b	10797	2	2.00	2	2.00	2	2.00	0	0.00
Par, Fam and Comm Eng Adv II	MAC07c	10798	29	29.00	25	25.00	25	25.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	1	1.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC02	10251	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC01a	10250	78	78.00	79	79.00	79	79.00	0	0.00
Teacher Assistant	MAC03	10252	0	0.00	1	1.00	1	1.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**283**	**278.27**	**277**	**272.84**	**277**	**272.84**	**0**	**0.00**
MAC LIHEAP Grant 31503										
Data Entry Specialist- CSBG	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
MAC CSBG Grant 31504										
Adult Education Case Manager	MAC07b	10791	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Coordinator	MAC09c	10769	1	1.00	1	1.00	1	1.00	0	0.00
Adult Education Instructor	MAC08e	10770	2	2.00	2	2.00	2	2.00	0	0.00
Community Programs Director	MAC13b	10772	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Support Rep	MAC06g	10768	1	1.00	1	1.00	1	1.00	0	0.00
Data Specialist	MAC11b		1	1.00	0	0.00	0	0.00	0	0.00
Data Specialist	MAC11a	11012	0	0.00	1	1.00	1	1.00	0	0.00
Family Development Coordinator	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist II	MAC07a	10728	4	4.00	4	4.00	4	4.00	0	0.00
Information System Oper Analyst 1	OR03	10475	0	0.00	13	13.00	13	13.00	0	0.00
Prgrm Coord Ssnl - Summer Food	MAC08c	10377	1	0.17	0	0.00	0	0.00	0	0.00
Program Assistant- CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
Trainer-Community Services	MAC08e	10632	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Dvlpmnt Mngr- CSBG	MAC12a	10792	1	1.00	1	1.00	1	1.00	0	0.00
Youth Tech Camp Assistant	MAC03a	10937	1	0.17	0	0.00	0	0.00	0	0.00
Youth Tech Camp Coord	MAC08c	10936	1	0.17	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**19**	**16.51**	**29**	**29.00**	**29**	**29.00**	**0**	**0.00**
MAC Summer Food Program 31505										
Admin Officer- Seasonal	MAC08c	10255	2	0.34	2	0.34	2	0.34	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	14	2.33	6	1.02	6	1.02	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	4	0.65	4	0.68	4	0.68	0	0.00
Food Service Worker I-Seasonal	MAC02b	10534	6	1.00	6	1.02	6	1.02	0	0.00
Program Coord Seasonal - Summer	MAC08c	10377	1	0.17	1	0.17	1	0.17	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.50	3	0.51	3	0.51	0	0.00
Youth Food Prep Worker	MAC01	10929	12	2.00	13	2.21	13	2.21	0	0.00
Total Positions & FTEs			**42**	**6.99**	**35**	**5.95**	**35**	**5.95**	**0**	**0.00**
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	2	2.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	6	6.00	7	7.00	7	7.00	0	0.00
Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	25	11.85	25	12.00	25	12.00	0	0.00
Total Positions & FTEs			**25**	**11.85**	**25**	**12.00**	**25**	**12.00**	**0**	**0.00**
MAC Kresge Grant 31521										
Analytics Manager	MAC12c		0	0.00	1	1.00	1	1.00	0	0.00
Customer Engagement Coordinator	MAC10c		0	0.00	1	1.00	1	1.00	0	0.00
Transformation and Innovation	MAC13b		0	0.00	1	1.00	1	1.00	0	0.00
Total Positions and FTEs			**0**	**0.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**395**	**339.62**	**395**	**348.79**	**395**	**348.79**	**0**	**0.00**

78 Metro Transit Authority - At a Glance

Mission

The mission of WeGo Public Transit is to provide public transportation to our community and its visitors so they can achieve greater mobility and experience a cleaner, healthier environment with less traffic congestion.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
MTA Component Unit Fund	$ 84,323,100	$ 85,143,700	$ 89,544,000
Total Expenditures and Transfers	$ 84,323,100	$ 85,143,700	$ 89,544,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 13,307,500	$ 12,838,600	$ 8,261,400
Other Governments and Agencies	17,475,400	18,691,300	48,168,800
Other Program Revenue	4,904,300	4,977,900	4,977,900
Total Program Revenue	$ 35,687,200	$ 36,507,800	$ 61,408,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	48,635,900	48,635,900	28,135,900
Total Revenues and Transfers	$ 84,323,100	$ 85,143,700	$ 89,544,000
Expenditures Per Capita	$ 121.99	$ 122.94	$ 129.00

Positions

Total Budgeted Positions	1	1	1

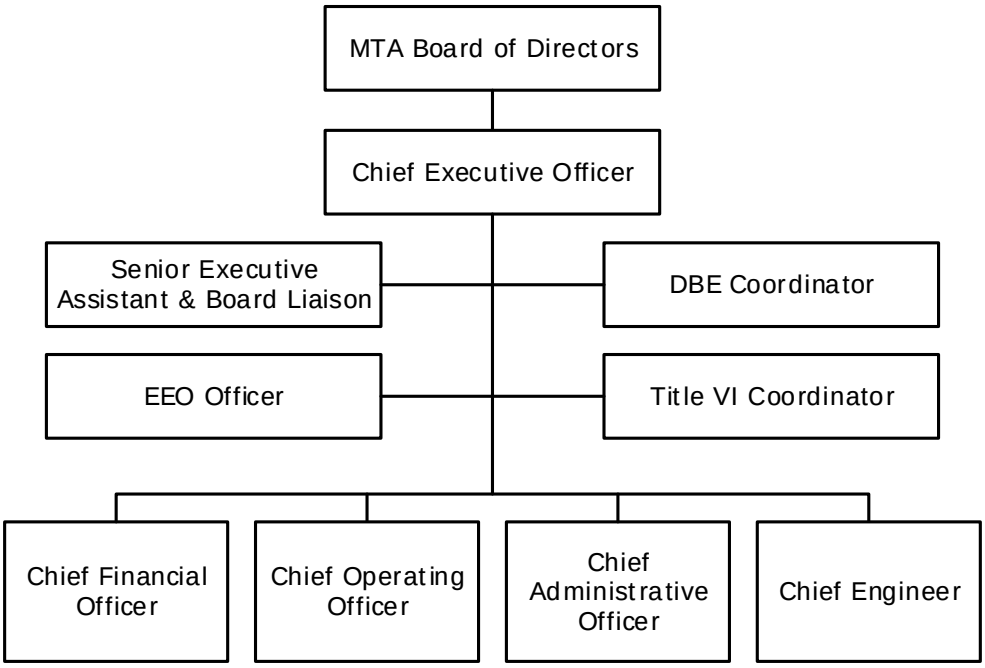
Contacts

Chief Executive Officer: Stephen Bland — email: steve.bland@nashville.gov
Chief Financial Officer: Ed Oliphant — email: ed.oliphant@nashville.gov
Controller: Shelly McElhaney — email: shelly.mcelhaney@nashville.gov

430 Myatt Dr. 37115 — Phone: 615-862-6129

78 Metro Transit Authority - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Asset Management

Business Protection
Financial and Asset Management
Sales

Customer Care

Access To All
Getting Around in Nashville
Logistics
Passenger Amenities
Passenger Safety
Vehicle Preparation and Readiness

Service Improvement

Board of Directors Information
Convenient Alternative Transportation
Service Improvement

Support Services

Employment Services
Human Resources
Internal Support

78 Metro Transit Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Decrease in FY2021 Metro Subsidy	SPF**	$(20,500,000)	Decrease in FY2021 Metro Subsidy. One-time CARES Act federal funding has been awarded to Nashville MTA due to the COVID-19 pandemic for the purposes of keeping transit agencies whole during this pandemic crisis.
Special Purpose Funds Total		$(20,500,000)	
TOTAL		$(20,500,000)	

** SPF – Special Purpose Funds

78 Metro Transit Authority - Financial

MTA Component Unit Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	56,662,100	55,968,800	57,147,700	60,102,900	2,955,200	5.17%
OTHER SERVICES:						
Utilities	1,267,100	1,201,400	1,313,000	1,376,200	63,200	4.81%
Professional & Purchased Services	1,938,100	1,805,300	2,232,200	2,978,100	745,900	33.42%
Travel, Tuition, and Dues	315,800	245,200	306,200	307,100	900	0.29%
Communications	55,000	54,400	55,000	56,700	1,700	3.09%
Repairs & Maintenance Services	5,344,800	4,707,300	4,683,300	4,791,600	108,300	2.31%
Internal Service Fees	463,700	397,800	477,800	662,200	184,400	38.59%
Other Expenses	18,276,500	17,095,500	18,928,500	19,269,200	340,700	1.80%
TOTAL OTHER SERVICES	27,661,000	25,506,900	27,996,000	29,441,100	1,445,100	5.16%
TOTAL OPERATING EXPENSES	**84,323,100**	**81,475,700**	**85,143,700**	**89,544,000**	**4,400,300**	**5.17%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**84,323,100**	**81,475,700**	**85,143,700**	**89,544,000**	**4,400,300**	**5.17%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	13,307,500	12,464,300	12,838,600	8,261,400	(4,577,200)	-35.65%
Federal (Direct & Pass Through)	17,475,400	17,258,700	18,691,300	48,168,800	29,477,500	157.71%
State Direct	4,904,300	4,992,700	4,977,900	4,977,900	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**35,687,200**	**34,715,700**	**36,507,800**	**61,408,100**	**24,900,300**	**68.21%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**48,635,900**	**48,635,900**	**48,635,900**	**28,135,900**	**(20,500,000)**	**-42.15%**
TOTAL REVENUE & TRANSFERS	**84,323,100**	**83,351,600**	**85,143,700**	**89,544,000**	**4,400,300**	**5.17%**
Expenditures Per Capita	**$121.99**	**$117.87**	**$122.94**	**$129.00**	**$6.06**	**4.93%**

78 Metro Transit Authority - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
MTA-Component Unit 60002										
Chief Executive Officer - MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**

80 Metro Nashville Public Schools - At a Glance

Mission We deliver a great public education to every student, every day.

Vision Metro Nashville Public Schools will be the fastest-improving urban school system in America, ensuring that every student becomes a life-long learner prepared for success in college, career and life.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Public Education General Fund	$ 886,299,700	$ 922,053,600	$ 914,892,600
Special Purpose Funds*	259,359,900	280,066,300	0
Total Expenditures and Transfers	$ 1,405,019,500	$ 1,482,186,200	$ 914,892,600
Revenues and Transfers:			
Public Education General Fund	$ 886,299,700	$ 914,475,600	$ 914,892,600
Special Purpose Funds*	259,359,900	278,566,300	0
Total Revenues and Transfers	$ 1,145,659,600	$ 1,193,041,900	$ 914,892,600
Expenditures Per Capita	$ 2,032.60	$ 2,140.07	$ 1,318.02

Positions

Total Budgeted FTEs*	9,113.90	9,051.90	0.00

Contacts

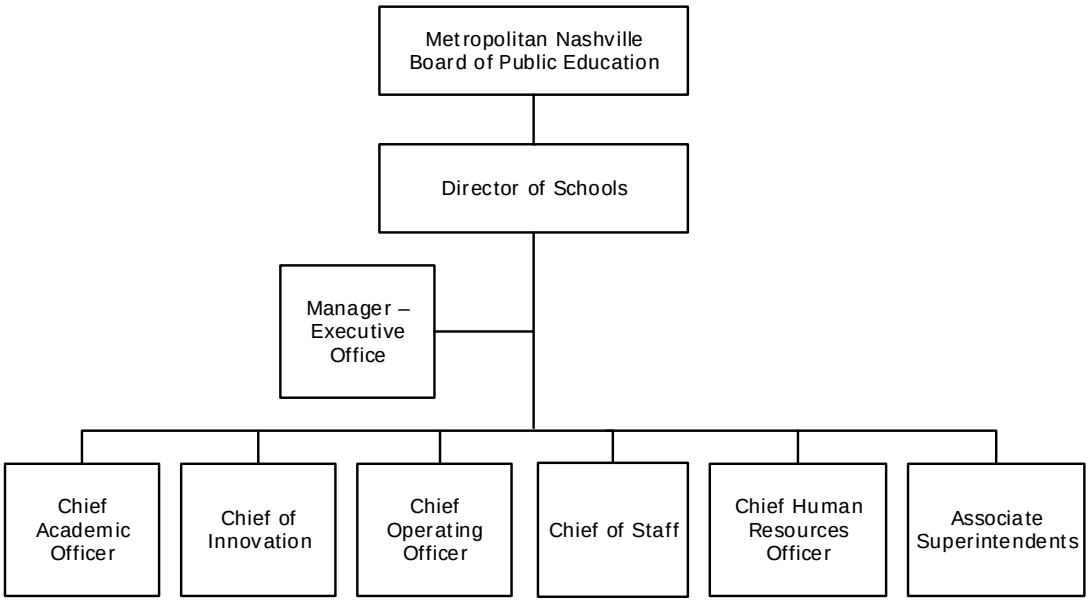
Director of Schools: Dr. Adrienne Battle email: directorofschools@mnps.org
Chief Operating Officer: Chris Henson email: chris.henson@mnps.org

2601 Bransford Avenue 37204 Phone: 615-259-4636

*FY21 numbers are not yet available and are pending approval by the Board of Education

80 Metro Nashville Public Schools - At a Glance

Organizational Structure



Metro Nashville Public Schools is the second largest school district in Tennessee and the 45th largest school district in the nation, preparing 86,000 students to excel in higher education, work, and life. The district is an important economic engine of Nashville and Davidson County, as the region's second largest employer. The district operates 168 schools across a 520-square mile service area. The governing body for Metro Schools is the Metropolitan Nashville Board of Public Education, a nine-member elected body.

OFFICE OF THE DIRECTOR AND CHIEF OF STAFF

The Director's Office works collaboratively with the Board of Education and board office to provide support to the Board of Education's day-to-day functioning and leadership. The Director leads and is accountable for the district's overall strategic direction, operations, and teaching and learning programs and outcomes. The Director oversees the executive leadership team in service of the district's strategic priorities. Also included in the Director's Office is the Chief of Staff, who leads the district's and director's strategic agenda and supports the director's and the Executive Leadership Team's priority setting.

Additionally, the Chief of Staff oversees Government Relations; Research, Assessment and Evaluation; Policy, Planning, and Project Management of the Director's Initiatives; and Communications and Community Engagement. Research, Assessment, and Evaluation oversees assessment scheduling, administration, and reporting; as well as district data collection and administration and a variety of research and evaluation priorities. Communications and Community Engagement establishes and implements a variety of communication, public and parent engagement, and multi-media strategies to apprise MNPS stakeholders about day-to-day events and strategic priorities. Additionally, this department works to mitigate and resolve parent and community concerns.

DIVISION OF FINANCE, FACILITIES, & OPERATIONS

Overseen by the Chief Operating Officer, included in this division are Facility Planning and Construction, Facility and Grounds Maintenance, and Facility Services; Finance and Budget; and Operations. The Facilities Department plans and manages all aspects of capital planning, construction management, and building and grounds maintenance. Finance manages the efficient delivery of the district's business practices, budget, and fiscal resources to support the smooth running of the district, its facilities, and its schools to support student achievement. Operations includes the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments to promote smooth school operations by helping students arrive at school safely and on time, offering students nutritious meals, providing families school choices, and building a technology infrastructure and data warehouse to assist instruction.

80 Metro Nashville Public Schools - At a Glance

DIVISION OF HUMAN RESOURCES

Led by the Chief Human Resources Officer, this division leads, manages, and supports the recruitment, hiring, retention, and development of district employees; the project management for strategic HR initiatives, partnerships, and projects; and the administration of employee compensation, employee benefits, payroll, employee relations and workplace safety. Included in HR is organizational development, HR operations, and talent strategy. Metro Schools employs 11,011 employees including certificated teachers, principals, and principal supervisors; paraprofessionals; support personnel; bus drivers; maintenance and security personnel; and food service workers, among others.

DIVISION OF SCHOOL IMPROVEMENT & SUPPORT

Overseen by the Associate Superintendents and the Chief of Innovation, this division is responsible for the leadership, support, supervision, and evaluation of district schools and support services. Included in this division are the following departments: athletics, charter schools and student support services. Four community superintendents – who provide the leadership, support, supervision, and evaluation of district schools within MNPS's four quadrants – focus on mobilizing local, community-based strategies and resources to support students, families, and schools through collaborations with civic, community, business and faith-based organizations. The community superintendents will serve on the Director's Executive Leadership Team. Within the three tiers, Executive Directors provide day-to-day school support and oversight. The Student Support Services Department aligns resources including Community Achieves staff, social workers, behavior analysts, social and emotional learning staff, counseling, and attendance staff to provide services to students, schools and the community. The department also handles student health, student discipline, and numerous programs and initiatives in conjunction with community organizations and partners.

DIVISION OF TEACHING AND LEARNING

Overseen by the Chief Academic Officer, included in this division are the Departments of Curriculum and Instruction; Exceptional Education; Advanced Academics; and Pre-Kindergarten. This Division is responsible for the strategic project management and leadership of the district's instruction, curriculum, academic professional development, and academic programs along with strategically guiding assessment practices.

70 Community Education Commission - At a Glance

Mission Providing personal and professional enrichment for adults in the Nashville-Davidson County Community.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 487,500	$ 521,600	$ -
Special Purpose Fund	318,000	288,000	275,100
Total Expenditures and Transfers	$ 805,500	$ 809,600	$ 275,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 100,000	$ 138,000	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 100,000	$ 138,000	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	20,000	0
Total Revenues and Transfers	$ 100,000	$ 158,000	$ 0
Expenditures Per Capita	$ 1.17	$ 1.17	$ 0.40

Positions

Total Budgeted Positions	4	4	0

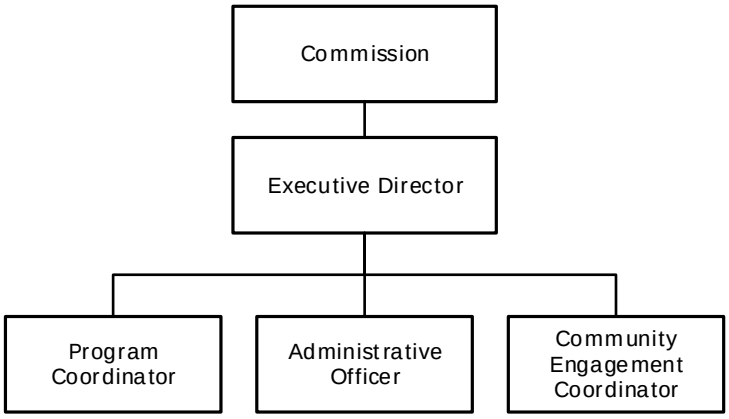
Contacts

Commission Chair: Dr. Katherine Y Brown email: drkatherineandassociates@yahoo.com
Executive Director: Mary Beth Harding email: marybeth.harding@nashville.gov

4805 Park Ave. Suite 123 37209 Phone: 615-298-8050

70 Community Education Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Community Education and Development

Community Education and Development

70 Community Education Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operating Budget Removal			
Elimination of salary, fringe and other expenses	GSD	$(516,600) (4.00 FTE)	Elimination of the Community Education Commission
Community Education Fund			
Reduce funding	SPF**	(12,900)	To reduce the Community Education Special Revenue Fund by the funding amount used in FY20
Non-allocated Financial Transactions			
Longevity	GSD	(4,000)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(1,000)	Elimination of out of town travel, with limited impact on performance
General Services District Total		$(521,600) (4.00 FTEs)	
Special Purpose Funds Total		$(12,900)	
TOTAL		$(534,500) (4.00 FTEs)	

** SPF – Special Purpose Funds

70 Community Education Commission - Financial

GSD General Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
Personal Services	289,200	265,574	301,300	0	(301,300)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional and Purchased Services	70,000	79,232	85,000	0	(85,000)	-100.00%
Travel, Tuition, and Dues	3,300	1,035	3,300	0	(3,300)	-100.00%
Communications	73,700	77,364	73,700	0	(73,700)	-100.00%
Repairs and Maintenance Services	500	0	500	0	(500)	-100.00%
Internal Service Fees	39,700	38,400	41,700	0	(41,700)	-100.00%
Other Expense	11,100	16,714	16,100	0	(16,100)	-100.00%
TOTAL OTHER SERVICES	198,300	212,745	220,300	0	(220,300)	-100.00%
TOTAL OPERATING EXPENSES	**487,500**	**478,319**	**521,600**	**0**	**(521,600)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**487,500**	**478,319**	**521,600**	**0**	**(521,600)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100,000	171,369	138,000	0	(138,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**100,000**	**171,369**	**138,000**	**0**	**(138,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**20,000**	**0**	**(20,000)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**100,000**	**171,369**	**158,000**	**0**	**(158,000)**	**-100.00%**
Expenditures Per Capita	**$0.71**	**$0.69**	**$0.75**	**$0.00**	**$(0.75)**	**-100.00%**

70 Community Education Commission - Financial

Special Purpose Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	24,000	21,240	24,000	24,000	0	0.0%
Travel, Tuition, and Dues	10,000	2,249	9,300	9,300	0	0.0%
Communications	49,000	12,273	45,500	25,500	(20,000)	-43.96%
Repairs & Maintenance Services	0	789	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	235,000	4,570	209,200	216,300	7,100	3.39%
TOTAL OTHER SERVICES	318,000	41,121	288,000	275,100	(12,900)	-4.48%
TOTAL OPERATING EXPENSES	**318,000**	**41,121**	**288,000**	**275,100**	**(12,900)**	**-4.48%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**318,000**	**41,121**	**288,000**	**275,100**	**(12,900)**	**-4.48%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	7,152	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**7,152**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**7,152**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.46**	**$0.06**	**$0.42**	**$0.40**	**$(0.02)**	**-4.76%**

70 Community Education Commission - Financial

Title	Grade	Job Class	FY2019 Budgeted Pos.	FY2019 Budgeted FTE	FY2020 Budgeted Pos.	FY2020 Budgeted FTE	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY20-FY21 Variance Pos.	FY20-FY21 Variance FTE
GSD General 10101										
Admin Svcs Officer 1	NS	02660	1	1.00	1	1.00	0	0.00	-1	-1.00
Executive Dir-Community Ed Com	NS	10605	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Coord	NS	06034	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Spec 2	NS	07379	1	1.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**0**	**0.00**	**-4**	**-4.00**

Department Totals			**4**	**4.00**	**4**	**4.00**	**0**	**0.00**	**-4**	**-4.00**

68 District Energy System - At a Glance

Mission

The mission of the Metro Nashville District Energy System is to provide Chilled Water and Steam as a utility service to Metro, State and Private customers of the system so that they can heat and cool their facility spaces in order to support their business functions.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
DES Enterprise Fund	$ 20,792,400	$ 20,389,000	$ 19,009,200
Total Expenditures and Transfers	$ 20,792,400	$ 20,389,000	$ 19,009,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	20,389,000	20,389,000	19,009,200
Total Revenues and Transfers	$ 20,389,000	$ 20,389,000	$ 19,009,200
Expenditures Per Capita	$ 30.08	$ 29.44	$ 27.39

Positions

Total Budgeted Positions	0	0	0

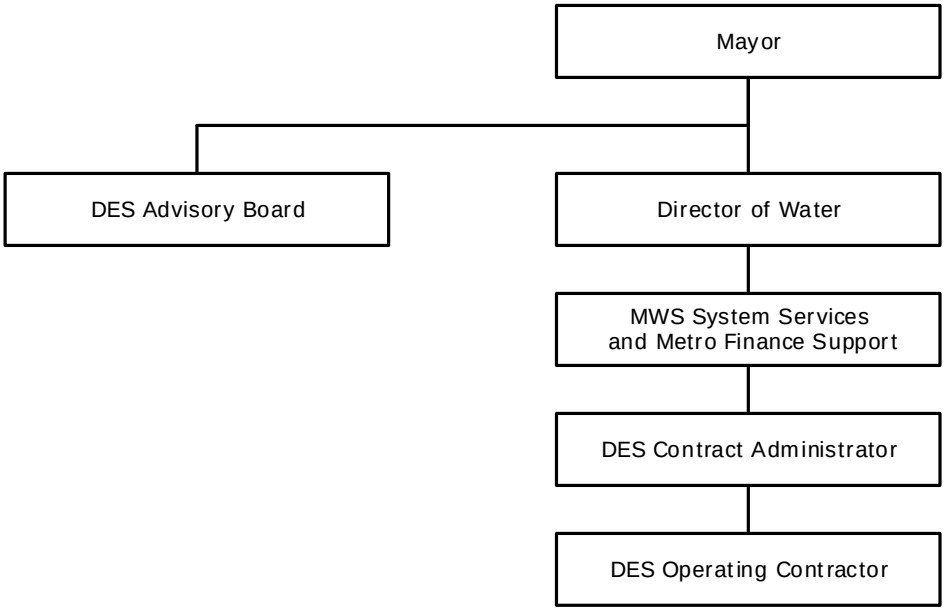
Contacts

Special Projects Manager: Bob Lackey
email: bob.lackey@nashville.gov

Metro Nashville District Energy System
90 Peabody Street 37210
Phone: 615-742-1883

68 District Energy System - At a Glance

Organizational Structure



Programs

Steam Generation and Chilled Water Generation Distribution

Steam Generation and Chilled Water Generation Distribution

68 District Energy System - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
DES Operations			
DES Fund Adjustment	SPF**	$(1,379,800)	Reduction in funding with minimal impact on performance
Special Purpose Funds Total		$(1,379,800)	
TOTAL		$(1,379,800)	

** SPF – Special Purpose Funds

68 District Energy System - Financial

DES Enterprise Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	241,400	203,380	0	0	0	0.0%
OTHER SERVICES:						
Utilities	9,427,400	7,877,128	9,773,900	9,187,900	(586,000)	-6.00%
Professional & Purchased Services	5,118,800	5,324,433	4,943,100	4,134,900	(808,200)	-16.35%
Travel, Tuition, and Dues	2,600	385	2,700	2,800	100	3.70%
Communications	11,200	0	11,200	11,200	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	11,300	11,300	0	0	0	0.0%
Other Expenses	273,600	270,709	291,300	282,500	(8,800)	-3.02%
TOTAL OTHER SERVICES	14,844,900	13,483,955	15,022,200	13,619,300	(1,402,900)	-9.34%
TOTAL OPERATING EXPENSES	**15,086,300**	**13,687,335**	**15,022,200**	**13,619,300**	**(1,402,900)**	**-9.34%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,706,100**	**6,096,390**	**5,366,800**	**5,389,900**	**23,100**	**0.43%**
TOTAL EXPENSES & TRANSFERS	**20,792,400**	**19,783,725**	**20,389,000**	**19,009,200**	**(1,379,800)**	**-6.77%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	94,550	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**94,550**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**20,389,000**	**21,179,734**	**20,389,000**	**19,009,200**	**(1,379,800)**	**-6.77%**
TOTAL REVENUE & TRANSFERS	**20,389,000**	**21,274,284**	**20,389,000**	**19,009,200**	**(1,379,800)**	**-6.77%**
Expenditures Per Capita	**$30.08**	**$28.62**	**$29.44**	**$27.39**	**$(2.05)**	**-6.96%**

01 Administrative-At a Glance

Mission

These accounts provide Metro's share of employee benefits for certain central benefits, retired employees, and employees, administrative accounts within the government, contributions to not-for-profit organizations, contracts with other organizations, subsidies, and contingencies.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
GSD General Fund	$ 348,499,600	$ 358,061,100	$ 319,552,400
USD General Funds	28,049,000	26,599,800	27,831,500
Total Expenditures and Transfers	$ 376,548,600	$ 384,660,900	$ 347,383,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 544.74	$ 555.40	$ 500.45

Positions

Total Budgeted Positions	0	0	0

Contacts

Finance Director: Kevin Crumbo email: kevin.crumbo@nashville.gov
Budget Director: Kim McDoniel email: kim.mcdoniel@nashville.gov

106 Metro Courthouse 37201 Phone: 615-862-6151

These accounts are administered by the Department of Finance and have no separate organization chart.

Important Note about the Budget: This Administrative department is made up of a group of various-purpose accounts that do not fall into other agencies' budgets. Revenues in this department include all general fund revenues not associated with other agencies, and are not directly related to the budgeted expenditures in this department. Because of this, the financial schedules presented in this section lists individual business units and expenditure information; rather than a summary of revenues and expenditures.

01 Administrative-At a Glance

Budget Highlights FY 2021

For budget changes, see the financial schedule.

Overview

Accounts are grouped into functional area, as presented in the budget ordinance. Each account's title, 8-digit business unit number, legal basis, & description follow. In cases where the Council changed an appropriation in the final (substitute) budget, the original proposal and final adjustments are both described.

INTERNAL SUPPORT:

- **Insurance & Reserve** (01101301 & 01191301, Resolution R82-1327) Protects Metro property against damage, loss and claims. This account pays insurance premiums for Metro vehicles, buildings and equipment, boiler and elevator inspections, and for protection against liability claims. The FY 2021 budget increases $415,100 to $1,040,100 in the GSD and increases $3,400 to $117,900 in the USD.
- **Corporate Dues and Contributions to Governmental Associations** (01101303, Metro Charter § 18.11(c)) Pays dues for Metro memberships in intergovernmental organizations. The FY 2021 budget increases $30,000 to $743,500.
- **Judgments and Losses** (01101308 & 01191308, Metro Code § 2.40.100) Pays on Metro's behalf for judgments and losses that arise in the course of litigation and pays related costs and expenses such as for court reporters, court costs, tax costs, etc. The FY 2021 budget increases $59,700 to $1,819,800 in the GSD and increases $200 to $8,000 in the USD.
- **Pay Plan Improvements** (01101315 & 01191315) Pay plan improvements for active employees in the general funds' departments are included here. Payroll adjustment amounts have been budgeted in this account and will be spread to departments and agencies after the budget is finalized. The FY 2021 budget is $2,201,800 for the GSD and remains flat at $0 in the USD.
- **Post Audits** (01101412, Metro Charter §6.15) Pays for an annual independent financial audit and accounting services conducted by one or more certified public accounting firms. Audits are conducted in accordance with federal and state law. The FY 2021 budget remains flat at $1,536,000.
- **Metro Facility Rental** (01101127) Pays rent for occupying non-Metro space. The FY 2021 budget decreases by $5,400 to $758,300.
- **Election Day and Early Voting** (01101667) Funds for Metro Election Day and early voting sites for 2020 and 2021 elections. The FY 2021 budget decreases $211,900 to $2,313,100.
- **Internal Services** (01101676 & 01191153) Provides $1,466,900 to the GSD agencies for internal service fees and $2,589,900 to the USD agencies for various technology services.
- **Transfer to Advance Planning & Research Fund** (01101416, Metro Charter § 6.14) Provides the mandated $50,000 transfer to the APR fund and approximately $191,000 for the Metro Planning Organization (MPO). The FY 2021 budget decreases $400 to $240,900.
- **Coordinated Pre-K Initiative** (01101143) Funds to be used for Pre-K initiatives among Metro agencies. The FY 2020 budget removed this non-recurring $400,000.
- **GSD General Fund Transfer to MNPS General Fund** (01102162) The FY 2021 budget authorizes an operational transfer of budget dollars to the MNPS General Fund to balance it. The transfer totals $28,484,300 for FY 2021.
- **Transfer for 4% Fund** (01101996, Metro Charter) Transfers 4% of original revenues in the GSD General Fund to the separate General Fund Reserve Fund for equipment purchases or building repairs for any department funded by the GSD General Fund. The FY 2021 budget estimates a balance of $36,074,000 for the 4% Fund.
- **Budget Adjustment Savings** (01101408 and 01191408) The FY 2020 budget transferred the budget adjustment savings to the GSD and USD agencies and departments of the Metro Nashville Government.
- **Staffing Studies** (01101157) FY 2020 budget provided $250,000 in funds to Public Safety, Public Works and Other Metro agencies and departments to do staffing studies in FY 2020. These funds were recalled in FY 2020.
- **Performance Audit** (01101121) FY 2020 budget provided $200,000 for Public Property Services to conduct a performance audit in FY 2020. These funds were recalled in FY 2020.
- **Rainy Day Fund** (01101212) the FY 2021 budget recommends $5,000,000 as the initial baseline amount for the establishment of a 'rainy day fund' for the Metro Government.
- **Subsidy – Fairgrounds Nashville** (01101646) provides $180,800 for the FY 2021 operating budget of the Nashville Fairgrounds.

EMPLOYEE BENEFITS:

- **Davidson County Retirement Match** (01101104, Metro Charter § 13.09) Provides Metro's contribution from the GSD to the old Davidson County civil service pension plan. The FY 2021 budget remains flat at $3,501,900.
- **Davidson County Teacher's Retirement Match** (01101107, Metro Charter §9.06) Provides Metro's guaranteed contribution to the closed county teacher's pension plan. The Board of Education makes a separate guaranteed contribution from its Schools Special Revenue Fund to that plan. The FY 2021 budget remains flat at $6,900,400.

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- **Group Health Insurance Match** (01101109 & 01191109, Metro Code §3.16.020, .040, & 3.24.010) Provides Metro's share of pensioners' medical and dental insurance premiums. For active employees, these costs are in their departments' budgets. The FY 2021 budget remains flat at $56,455,500 in the GSD and flat at $1,239,300 in the USD.
- **Death Benefit Payments** (01101110, Metro Code § 3.28.080) Transfers money to a fund that provides a supplementary benefit for deaths in the line of duty. The FY 2021 budget remains flat at $200,000.
- **Pensioners In-Line-Of-Duty Medical Expense** (01101113 & 01191112, Metro Charter § 13.12) Provides medical payments for those pensioners who were disabled by in-line-of-duty injuries. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2021 budget reflects an increase of $5,806,900 in the GSD and an increase of $139,300 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) Reimburses the state for unemployment payments to eligible former Metro employees. The FY 2021 budget remains flat at $100,000.
- **Group Life Insurance Match** (01101115 & 01191115, Metro Code § 3.16.040) Provides payment of life insurance premiums for pensioners. Life insurance for active employees is budgeted in departments' budgets; Metro pays 100% of the premiums. The FY 2021 budget remains flat at $3,121,200 in the GSD and flat at $47,800 in the USD.
- **Employees In-Line-Of-Duty Medical Expense** (01101120 & 01191113, Metro Charter § 13.12) Provides medical payments for employees injured on-the-job for services that cannot be provided by General Hospital. The total cost is budgeted through the GSD General Fund; the share for USD employees is borne by a transfer from the USD to the GSD. The FY 2021 budget reflects an increase of $4,121,900 in the GSD and an increase of $601,500 in the USD.
- **Study Formulating Committee** (01101131) Provides $100,000 in FY 2021 for the Study and Formulating Committee to carry out its functions related to employee benefits.
- **Benefit Adjustments** (01101140 & 01191140) Provides funds for adjustments to the departmental fringe benefit accounts based on projected changes in medical, life, dental, and/or pension rates. For FY 2021, the GSD estimate is $4,222,400 for Health and Dental. The pension benefit contribution rate remained flat at 12.34%. In the USD, the estimate is $1,418,600 for Health and Dental.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) A benefit contribution to the TCRS Pension Fund for retirees. The FY 2021 budget has no change to the $39,000 budget.
- **Self-Insured Excise Tax** (01101658) Provides funds to cover the $2 per employee excise tax for Metro's self-insured insurance plan. The FY 2021 budget remained flat at $75,000.
- **Police and Fire Pension Match** (01191102, Metro Charter § 13.09) Provides Metro's guaranteed contributions from the USD General Fund to closed police and fire pension plans.
- **Civil Service Retirement Match** (01191103, Metro Charter § 13.09) Provides Metro's guaranteed contribution from the USD General Fund to the closed City of Nashville Employees' Retirement plan.
- **Teacher Pensions Match** (01191106, Metro Charter § 9.06) Provides Metro's contribution from the USD General Fund to the old city teacher's pension plan.

CONTINGENCY:

- **Contingency for Subrogation** (01101224 & 01191224) Permits deposit of recoveries and repayment to affected GSD and USD departments for unbudgeted casualty repairs and replacements. The expenditure account is offset by a matching revenue account. The FY 2021 budget remained flat at $100,000 for the GSD and the USD.
- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents the 15% of the DES operating budget, 31% of the DES Debt Service, and other costs related to sales and marketing of DES excess capacity to customers. The FY 2021 budget is $630,700.
- **Contingency – Local Match** (01101298) Provides funds for grant opportunities that require a Metro dollar match. The FY 2021 budget allocates $50,000.
- **Administrative Contingency** (01101309 and 01191309) Provides contingency funds for unforeseen occurrences in the Admin accounts. The FY 2021 budget allocates $50,000 in both the GSD and USD.
- **Contingency – Public Health & Safety** (01101244 & 01191152) provides contingency funds for various unplanned health & safety occurrences that may arise during the year. The FY 2021 budget recommends $4,808,400 for the GSD and $126,700 for the USD.
- **Contingency for Utility Fee Increases** (01101566 & 01191566) The FY 2021 budget recommends $2,995,000 for the GSD and $5,000 for the USD for impacts of the water rate increase for the Metro agencies.

HEALTH & HOSPITALS:

- **HIPAA Compliance** (01101227) Provides funds for HIPAA privacy and security recommendations. The FY 2021 budget remains flat at $40,000.
- **Subsidy for Hospital Authority** (01101426, Metro Charter § 10-201) Provides a contract subsidy to the Nashville Hospital Authority to support the operations of Metropolitan Nashville General Hospital. The FY 2021 budget remains flat at $43,112,100.

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- **Subsidy Bordeaux Long-Term Care Contract** (01101432) The FY 2021 budget provides $6,000,000 for Metro Nashville's portion of the management contract.
- **Subsidy Knowles Home Management Contract** (01101433) The FY 2021 budget provides $2,000,000 for Metro Nashville's portion of the management contract.
- **Correctional Health Care** (01101613) The FY 2021 budget has an increase of $4,726,500 for the opening of the Behavioral Care Center in the Correctional Health Care contract.
- **Forensic Medical Examiner** (01101614) The FY 2021 budget has an increase of $343,000 due to the escalation clause of the new forensic contract that began in FY 2020.

REGULATION, INSPECTION, & ECONOMIC DEVELOPMENT:

- **Economic Job Development Incentive - Dell** (01101118) Provides funds to make economic and community development incentive grants to the Industrial Development Board. These grants are to encourage the location of Fortune 500 companies and creation of new jobs within Davidson County. The FY 2021 budget is decreased $250,000 to $250,000.
- **Economic Job Development Incentive – UBS** (01101136) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2021 budget is decreased $200,500 to $210,000.
- **Economic Job Development Incentive – HCA Charlotte** (01101137) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2021 budget is decreased $20,000 to $648,500.
- **Economic Job Development Incentive – Warner Music** (01101141) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2021 budget is decreased $25,800 to $34,700.
- **Economic Job Development Incentive – Bridgestone** (01101144) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2021 budget is decreased $285,000 to $215,000.
- **Economic Job Development Incentive – Philips Holdings** (01101146) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2021 budget recommends $158,800.
- **Business Incubation Center** (01101153) Provides management and technical assistance services to small businesses – especially women, minority and veteran owned. The FY 2021 budget eliminates the non-recurring $100,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) Provides local funds to offset projected administrative costs deficit and to also support the continuation of a Summer Youth at Work Program. The FY 2021 budget decreases $213,200 to $204,100.
- **Subsidy to the Bridgestone Arena** (01101221) Provides supplemental funds from the GSD General Fund to Powers Management for the operation of the Bridgestone Arena. The FY 2020 budget removed this $3,201,500 subsidy.
- **Coliseum Capital Maintenance Fund Transfer** or **Stadium Maintenance** (01101222) Provides contractually mandated funds for maintenance of the Coliseum football stadium. The FY 2021 budget remains flat at $1,000,000.
- **Transfer to GSD Debt Service - Stadium** (01101225) Transfers $3.2 million of Hotel Motel Tax from the GSD General Fund to the GSD Debt Service Fund for the Coliseum stadium. The FY 2021 budget remains flat at $3,200,000.
- **Contribution to Partnership 2020** (01101506) Provides funds to the Nashville Chamber of Commerce for its Partnership 2020 program, which promotes the relocation of companies to Nashville and expansion of existing companies. The FY 2021 budget removes the non-recurring $350,000.
- **Barnes Affordable Housing Trust** (01101578) Provides funds for lower-income residents of Davidson County to assist in acquiring good quality, affordable housing. The FY 2021 budget remains flat at $10,000,000.
- **Contribution to TSU Foundation – John Merritt Classic** (01101638) The FY 2020 budget removes the non-recurring $50,000 for the John Merritt Football Classic.
- **The Nashville Entrepreneur Center** (01101645) Provides funds for the education, workforce development and company-creation programming for the Veteran Initiative, Youth Initiative and E-Learning Platform programs. The FY 2021 budget removes the non-recurring $125,000.
- **Small Business Incentive Program** (01101650) This program assists in the development and creation of small businesses in Nashville - Davidson County. The FY 2021 budget removes the non-recurring $200,000.
- **Sounds Ballpark** (01101678) Provides funds for the debt service on the stadium construction bonds. The FY 2021 budget increases $774,400 to $1,549,400.
- **Housing Incentive Pilot Program (HIPP)** (01101692) Incentive grants offered to developers who build affordable or workforce housing. The FY 2021 budget is reduced $100,000 to $200,000 for this program.
- **Tax Increment Payment - IDB** (01101995) Provides tax incentive payments for the One Bellevue Place development. The FY 2021 budget increases $23,700 to $1,270,700.

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- **MDHA Veteran Affairs Supportive Housing (VASH) Pilot Program** (01101693) Voucher program administered by MDHA which subsidizes rent and moving costs for veterans. The FY 2021 budget removes the non-recurring $100,000 for this program.
- **Property Tax Increment Refund** or **Tax Increment Payment - MDHA** (01101998 & 01191998, State Law Title 13, Chapter 20) Provides tax incentive payments for loans incurred by the Metropolitan Development & Housing Authority (MDHA) for authorized redevelopment activities. MDHA promotes private investment in designated development districts. Similar payments are budgeted in the three general funds (GSD & USD General funds, and the General Purpose School Fund). The FY 2021 budget decreased $7,389,400 in the GSD and decreased $1,803,800 in the USD.

ADMINISTRATION OF JUSTICE

- **Youth Violence Grassroots Initiatives** (01101142) Provides funds to help support youth violence initiatives in 2019. The FY 2020 budget removed the non-recurring $50,000.

LAW ENFORCMENT

- **Body Worn Camera Implementation** (01101148) Provides funds to implement the body worn camera project within the public safety and law enforcement agencies. The FY 2021 budget removes the $1,899,600.
- **Building Security** (01101149) Provides funds for security of Metro buildings not covered by General Services or the Sheriff's Office staff. The FY 2021 budget removes the $1,244,000.

RECREATIONAL, CULTURAL, CONSERVATION & COMMUNITY SUPPORT:

- **Nashville State Community College – GRAD Program** (01101147) The FY 2021 budget provides $500,000 for NSCC's "Getting Results by Advancing Degrees" [GRAD] Program.
- **Bridgeway Connections** (01101151) The FY 2021 budget removes the non-recurring $10,000.
- **Justice For Our Neighbors** (01101152) The FY 2021 budget removes the non-recurring $50,000.
- **St. Thomas Foundation – Safety Net Consortium** (01101154) Brings leaders from several trusted health care institutions to plan and implement shared strategies of care that leave no citizens behind. The FY 2021 budget removes the non-recurring $25,000.
- **Sexual Assault Center** (01101155) The FY 2021 budget removes the non-recurring $100,000.
- **TN Immigrant & Refugee Rights Coalition** (01101156) The FY 2021 budget removes the non-recurring $50,000.
- **Nashville Civic Design Center** (01101661) The FY 2021 budget removes the non-recurring $125,000 for operational support of the Nashville Civic Design Center.
- **Metropolitan Action Commission (MAC)** (01101204, Metro Code § 2.108.010) Provides GSD General Fund matching funds to MAC for administration and leasehold costs, the Head Start program, and other MAC activities. The FY 2021 budget increases $686,400 to $6,161,300.
- **Public Education Foundation** (01101686) the FY 2021 budget removes the non-recurring $275,000 for the Complete College Nashville Initiative to train college counselors in underserved schools.
- **Summer Youth Employment Program** (01101687) The FY 2021 budget provides $1,449,400 in support of a city-wide strategy to increase summer employment opportunities for Nashville's youth.
- **Plant the Seed** (01101688) The FY 2020 budget removed the non-recurring $50,000 for the Community Garden Program.
- **Second Harvest Food Bank** (01101555) A non-profit organization that provides emergency food boxes for low-income citizens of Davidson County. The organization provides over two million meals a year. The FY 2021 budget removes the non-recurring $200,000 allocation.
- **Property Tax Relief Program** (01101326 & 01191326, TCA § 67-5-702, § 67-5-703 and § 67-5-704) Provides tax relief funds for the elderly low-income, disabled and disabled veteran homeowners. The program in effect pays part or all the property tax of eligible applicants. Metro matches the state expenditures based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2021 budget increases $1,171,500 to $4,721,500 in the GSD and increases $115,500 to $465,500 in the USD.
- **Education Equal Opportunity Group** (01101675) The FY 2020 budget removed the non-recurring $5,000 for the EEOG's summer Enrichment and Technology Program for 9th through 12th grade students.
- **Paraprofessional / A P Testing** (01102151) The FY 2020 budget transferred to MNPS the $2,000,000 allocation which provides funds for MNPS' Para-professional fees and Advanced Placement Testing fees.

CONTRIBUTIONS:

TCA 7-3-314 (Financial assistance to nonprofit organizations) provides for contributions by metropolitan governments to qualified nonprofit organizations "to promote the general welfare of the residents of the municipality."

- **Contribution to Nashville Symphony** (01101502, Metro Charter 18.11(a)) Provides annual funds in the amount of $15,000 for the Nashville Symphony.

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- **Contribution to Adventure Science Center** (01101503) The FY 2021 budget allocates $25,000 for the Adventure Science Center.
- **Contribute Nashville Humane Association** (01101521, Metro Charter § 18.11(a)) Provides $12,500 to assist with shelter, food and medical services for abandoned, unwanted, and injured animals and for placement with area residents.
- **Contribute Sister Cities of Nashville** (01101534) The FY 2021 budget removes the non-recurring $80,000 for the Sister Cities of Nashville agency.
- **The Andrew Jackson Foundation** (01101557) The FY 2021 budget removes the non-recurring $125,000 for the operations and upkeep of The Hermitage.
- **Chambers of Commerce Contributions** (01101670, 01101671, 01101672, and 01101673) The FY 2021 budget removes the non-recurring $25,000 each to the Nashville LGBT Chamber, the Black Chamber, the TN Latin American Chamber and the Nashville Area Hispanic Chamber for their program to increase the number of diverse business enterprises registered and certified to transact business with the Metro Government.
- **Alignment Nashville** (01101587) The FY 2021 budget remains flat at $150,000 for their youth education, health and community success programs.
- **Contribution to Miscellaneous Community Agencies / Services** (01101593) the FY 2021 budget recommends $900,000 for distribution to various non-profit agencies in Nashville and Davidson County that received funding in FY 2020. The FY 2021 amount to be distributed to each agency is 50% of the amount distributed to each in FY 2020.
- **Fifty-Forward – Senior Citizens, Inc.** (01101631) Provides educational and social activities for senior citizens in Davidson County. The FY 2021 budget removes this non-recurring $125,000 for these services.
- **Nashville Education, Community and Arts TV (NECAT)** (01101662) The public access cable channels that provide non-commercial programming for Nashville citizens. The FY 2020 budget removed the non-recurring $50,000.
- **In Full Motion** (01101663) Program provides tutoring and test prep services to at-risk Metro students. The FY 2021 budget removes the non-recurring $250,000 for this youth program.
- **Legal Aid Society** (01101505) Program offers free legal services to the low-income and elderly citizens of Davidson County. The FY 2020 budget transferred the $169,000 allocation to the Office of Family Safety to manage.
- **Boys and Girls Club of Middle Tennessee** (01101620) At the forefront of youth development programs for young people ages 5 - 18 from disadvantaged economic, social and family circumstances. The FY 2020 budget removed this non-recurring $29,900.

INFRASTRUCTURE AND TRANSPORTATION:

- **Subsidy to the Regional Transit Authority** (01101117) Provides local matching funds for the Job Access & Reverse Commute project, and the Murfreesboro to Nashville "Relax and Ride" shuttle. The FY 2021 budget removes the $320,200 for these RTA programs.
- **Commuter Rail Project** (01101237) Provides funds for the continuing operation of the Music City Star commuter rail. The FY 2021 budget removes the $1,500,000 for the Commuter Rail operation.
- **Supplement to Metropolitan Transit Authority (MTA)** (01101304, Metro Charter § 11.401) Provides local supplementary funds to the Metropolitan Transit Authority for its various programs. The FY 2021 budget recommends $28,135,900.
- **NCAC Nashville Construction Readiness** (01101691) A collaborative initiative to assist citizens of Nashville in jump-starting their construction industry career. The FY 2021 budget removes the non-recurring $625,000.

Since revenues in this department are not directly related to the budgeted expenditures in this department, the following financial schedule presents individual business units' expenditure information.

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GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2019 Budget	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget
GSD General Fund:					
01101104	County Retire Match	$3,501,900	3,501,900	$3,501,900	3,501,900
01101107	County Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400
01101109	Health Insurance Match	54,231,000	54,192,256	56,455,500	56,455,500
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	5,435,400	5,435,400	0	5,806,900
01101114	Unemployment Compensation	100,000	93,813	100,000	100,000
01101115	Life Insurance Match	3,594,800	3,145,607	3,121,200	3,121,200
01101117	Regional Transit Authority	320,200	320,200	320,200	0
01101118	Econ/Job Incentives – Dell	500,000	500,000	500,000	250,000
01101120	Employee IOD Med Expense	3,664,000	3,664,000	0	4,121,900
01101127	Metro Facility Rent	987,200	974,191	763,700	758,300
01101131	Study Formulating Committee	0	0	150,000	100,000
01101136	Econ/Job Incentives - UBS	360,500	360,500	410,500	210,000
01101137	Econ/Job Incntvs - HCA Charlotte	764,500	764,500	668,500	648,500
01101140	Benefit Adjustments	6,482,400	1,104,550	9,338,000	4,222,400
01101141	Econ/Job Incntvs – Warner Music	14,000	14,000	60,500	34,700
01101142	Youth Violence Initiatives	50,000	50,000	0	0
01101143	Coordinated Pre-K Initiative	400,000	354,029	0	0
01101144	Econ/Job Incntvs – Bridgestone	0	0	500,000	215,000
01101145	TCRS Pension Contribution	39,000	37,620	39,000	39,000
01101144	Econ/Job Incntvs - Philips Holdings	0	0	0	158,800
01101147	NSCC Foundation - GRAD Program	0	0	1,000,000	500,000
01101148	Body Worn Cameras Implementn	0	0	1,899,600	0
01101149	Building Security	0	0	1,244,000	0
01101151	Bridgeway Connections	0	0	10,000	0
01101152	Justice for Our Neighbors	0	0	50,000	0
01101153	Business Incubation Center	0	0	100,000	0
01101154	St. Thomas Foundation	0	0	25,000	0
01101155	Sexual Assault Center	0	0	100,000	0
01101156	TN Immigrant & Refugee Rights	0	0	50,000	0
01101204	Metro Action Commission	5,474,900	5,474,900	5,474,900	6,161,300
01101212	Rainy Day Fund	0	0	0	5,000,000
01101213	NCAC Local Match	417,300	416,643	417,300	204,100
01101218	District Energy System	1,640,300	1,640,300	0	630,700
01101221	Subsidy Bridgestone Arena	3,201,500	1,867,542	0	0
01101222	Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
01101224	Contingency Subrogation	100,000	0	100,000	100,000
01101225	GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000
01101227	HIPAA Compliance	40,000	0	40,000	40,000
01101237	Commuter Rail	1,500,000	1,500,000	1,500,000	0
01101244	Health & Public Safety - GSD	0	0	0	4,808,300
01101298	Contingency – Local Match	0	0	0	50,000
01101301	Insurance Reserve	625,100	625,100	625,100	1,040,100
01101303	Corp Dues/Contribution	693,500	716,149	713,500	743,500
01101304	Subsidy MTA	48,635,900	48,635,900	48,635,900	28,135,900
01101308	Judgments and Losses	$ 1,760,100	$ 1,760,100	$ 1,760,100	$ 1,819,800
01101309	Admin Contingency Account	0	0	0	50,000
01101315	Pay Plan Improvements	90,200	12,800	595,500	2,201,800
01101326	Property Tax Relief Program	3,550,000	2,604,009	3,550,000	4,721,500
01101408	Budget Adjustment Savings	(479,700)	0	(2,605,900)	0

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GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2019 Budget	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget
GSD General Fund (Cont.):					
01101412	Post Audit	1,536,000	1,103,972	1,768,000	1,536,000
01101416	Subsidy Advance Planning	257,000	223,700	241,300	240,900
01101426	Hospital Authority Subsidy	46,112,100	44,006,005	43,112,100	43,112,100
01101432	ADM Subsidy BLTC Mgmt Contract	3,500,000	3,492,008	3,500,000	6,000,000
01101433	ADM Knowles Home Mgmt Contra.	2,000,000	1,851,390	2,000,000	2,000,000
01101502	Contribute Nash Symphony	15,000	15,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	175,000	175,000	175,000	25,000
01101505	Contribute Legal Aid Society	169,000	168,976	0	0
01101506	Contribute Partnership 2020	350,000	349,998	350,000	0
01101521	Contribute Humane Assoc.	12,500	12,500	12,500	12,500
01101534	Contribute Sister Cities	80,000	80,000	80,000	0
01101555	Contribute Second Harvest	200,000	200,000	200,000	0
01101557	Contribute Andrew Jackson Fndtn	125,000	125,000	125,000	0
01101566	Contingency–Utility Increase-GSD	0	0	0	2,995,000
01101578	Barnes Affordable Housing Trust	10,000,000	10,000,000	5,000,000	10,000,000
01101587	Contrib. to Alignment Nashville	150,000	150,000	150,000	150,000
01101593	Contrib. Misc. Community Agencies / Services	0	0	0	900,000
01101613	Correctional Healthcare	13,072,100	12,323,376	13,322,100	18,048,600
01101614	Forensic Medical Examiner	4,934,000	4,884,213	5,370,000	5,713,000
01101620	Contrib. Boys & Girls Club	29,900	29,900	0	0
01101638	TSU Foundation – J. Merritt Classic	50,000	50,000	50,000	0
01101645	Contrib. Nashville Entrepreneur Center	125,000	125,000	125,000	0
01101646	Subsidy – Fairgrounds Nashville	300,000	300,000	0	180,800
01101650	Small Business Incentive Program	$ 200,000	$ 200,000	$ 200,000	$0
01101658	Self-Insured Excise Tax	75,000	70,204	75,000	75,000
01101661	Nashville Civic Design Center	125,000	125,000	125,000	0
01101662	Nashville Educ. Commty. Arts TV	50,000	50,000	0	0
01101663	In Full Motion	250,000	249,873	250,000	0
01101667	Election Day and Early Voting	2,129,600	2,129,599	2,525,000	2,313,100
01101670	Nashville LGBT Chamber	25,000	25,000	25,000	0
01101671	Nashville Black Chamber	25,000	25,000	25,000	0
01101672	TN Latin American Chamber	25,000	25,000	25,000	0
01101673	Nashville Area Hispanic Chamber	25,000	25,000	25,000	0
01101675	Contrib. Educ. Equal Oppty. Group	5,000	5,000	0	0
01101676	Internal Services - GSD	0	0	0	1,466,900
01101677	Commty Foundation of Mid Tenn	0	0	0	0
01101678	Sounds Ballpark Debt Service	600,000	600,000	775,000	1,549,400
01101686	Public Education Foundation	275,000	275,000	275,000	0
01101687	Summer Youth Employment Prog	2,900,000	2,900,000	2,908,800	1,449,400
01101688	Plant the Seed Garden Program	50,000	50,000	0	0
01101691	NCAC Nash Constructn Readiness	625,000	448,189	630,600	0
01101692	Housing Incentive Pilot	450,000	85,749	300,000	200,000
01101693	MDHA VASH Pilot Program	165,300	65,154	100,000	0

01 Administrative–At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2019 Budget	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget
GSD General Fund (Cont.):					
01101995	GSD IDB Tax Increments	1,066,700	1,009,901	1,247,000	1,270,700
01101996	GSD Gen Trnsfr 4% Reserve Fund	32,185,000	32,472,605	33,575,600	36,074,000
01101998	GSD MDHA Tax Increments	13,866,200	9,280,782	15,713,000	8,323,600
01102151	MNPS Paraprofessional/AP Testing	2,000,000	2,000,000	0	0
01102160	Operating Trnsfr to Debt Service	49,069,800	49,069,800	70,321,600	0
01102162	Operating Trnsfr to MNPS General	0	0	0	28,484,300
	Total GSD General Fund	$348,499,600	$332,044,305	$358,061,100	$319,552,400
USD General Fund:					
01191102	Police/Fire Retire Match	$8,873,000	8,873,000	$8,873,000	8,873,000
01191103	Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700
01191106	Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400
01191109	Health Ins Match	1,500,200	1,089,303	1,239,300	1,239,300
01191112	Pensioner IOD	130,400	130,400	0	139,300
01191113	Employee IOD	534,700	534,700	0	601,500
01191115	Life Ins Match	60,900	42,410	47,800	47,800
01191140	Benefit Adjustments	2,010,700	0	2,091,300	1,418,600
01191152	Health & Public Safety - USD	0	0	0	126,700
01191153	Internal Services - USD	0	0	0	2,589,900
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	114,500	114,500	114,500	117,900
01191308	Judgments and Losses	7,800	7,800	7,800	8,000
01191309	USD Contingency Account	0	0	50,000	50,000
01191315	Pay Plan Improvements	1,170,400	0	0	0
01191326	Property Tax Relief	350,000	262,360	350,000	465,500
01191408	Budget Adjustment Savings	0	0	(126,700)	0
01191566	Contingency-Utility Increase–USD	0	0	0	5,000
01191998	USD MDHA Tax Increments	3,179,300	2,163,615	3,835,700	2,031,900
	Total USD General Fund	$28,049,000	$23,235,187	$26,599,800	$27,831,500

90 Debt Service Funds-At a Glance

Mission To accumulate funds to repay principal (money borrowed) and interest due on general obligation bonds and notes issued by the government to finance capital projects (land, buildings, equipment, etc.) with lives greater than one year. Three funds are used to account for this debt:

25104 Schools Debt Service Fund
20115 GSD Debt Service Fund
28315 USD Debt Service Fund

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Debt Service Funds	$ 292,226,700	$ 336,872,700	$ 353,968,500
Total Expenditures and Transfers	$ 292,226,700	$ 336,872,700	$ 353,968,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	$ 7,324,300	$ 12,818,200	$ 4,596,000
Other Program Revenue	$ 4,940,400	$ 4,843,400	$ 4,843,400
Total Program Revenue	$ 12,264,700	$ 17,661,600	$ 9,439,400
Non-program Revenue	217,733,400	268,936,200	326,631,300
Transfers From Other Funds and Units	62,228,600	$ 50,274,900	$ 17,897,800
Total Revenues	$ 292,226,700	$ 336,872,700	$ 353,968,500
Expenditures Per Capita	$ 422.76	$ 486.40	$ 509.94

Positions Total Budgeted Positions

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These funds are administered by the Department of Finance, and have no separate organization chart.

Debt Service Expenditures by District & Fund

Source Description	FY 2019 Budget	FY 2019 Actual	FY 2020 Budget	FY 2021 Budget
GSD - General Services District				
20115 GSD Debt Service	$ 169,296,200	$164,306,912	$207,650,400	$213,492,000
25104 MNPS Debt Service	103,273,200	103,273,200	110,554,700	119,492,000
Total GSD	$272,569,400	$267,580,112	$318,205,100	$332,984,000
USD - Urban Services District				
28315 USD Debt Service	$ 19,657,300	$ 20,143,999	$ 18,667,600	$ 20,984,500
Total USD	19,657,300	$ 20,143,999	$ 18,667,600	$ 20,984,500
Total General Obligation Debt Service – GSD+USD	$292,226,700	$287,724,111	$336,872,700	$353,968,500

90 Debt Service Funds-At a Glance

Budget Highlights FY 2021

The recommended budget services outstanding debt issues. Currently, Metro has approximately $1,291.5 million in un-issued general obligation bonds authorized for capital spending plans in Fiscal Years 2010 through 2020.

Overview

Debt Financing: Periodically, Metro borrows money to provide long-term financing for capital improvement projects that are included in the Capital Spending Plan by issuing (or selling) bonds and notes, which are written promises to repay the debt at certain times and with certain interest to bondholders/investors. The specific improvements to be financed are listed in the legislation that authorizes the debt. The proceeds from the sale of the debt are used to pay off commercial paper that provides short-term financing for those improvements.

Debt service is the process of repaying those bonds and notes, and their interest, over time to bondholders/investors. A portion of the principal is repaid each year between issuance and maturity. This approximately matches the maturity dates of bonds to the lives of the projects they fund, and keeps Metro from having to make a big payment at one time to make a capital improvement.

Metro does not issue long-term debt to finance operating expenditures or deficits.

Types of debt: Debt generally falls into the following categories:

- General obligation (GO) debt is payable from taxes, and is backed by the full faith, credit, and taxing power of the government. There is no legal limit to Metro's use of general obligation debt, although issuance requires passage of a Council resolution. Only general obligation debt is repaid from the three debt service funds (25104, 20115, and 28315).
- Revenue debt is often used to finance projects that will generate revenue. Part of the revenue generated by a project is used to service the debt on the project. It is accounted for through the enterprise or internal service fund that develops the capital project and receives its revenues.
    - Limited obligation revenue debt normally operates as revenue debt, but is backed by certain non-property-tax revenues (defined in the bond covenants) in the event that there are not sufficient revenues to service the debts.

Interest earned by our bondholders/investors is generally held to be exempt from federal and Tennessee taxation.

Structure: Metro's outstanding debt takes three forms:

- Bonds - Long-term debt that usually matures over a period of 20-30 years.
- Notes - Shorter-term debt that is issued for three years, renewable for an additional two terms of three years each. The usual total maturity is 3 to 5 years.
- Commercial paper – Short-term GO obligations with flexible maturities ranging from 1 to 270 days, issued as cash when needed in blocks of $100,000 plus $1,000 increments. Interest rates are usually lower than bond interest rates.

Notes and commercial paper often provide temporary financing and are retired by issuing longer-term bonds.

Many bonds have "call" provisions that allow Metro to redeem the debt before its scheduled maturity. This is most often done when the debt being called is refunded by issuing new debt for the same period of time but at lower interest rates. The lower interest costs save Metro money over the remaining life of the bond issue.

Legal Limitations: There is no legal debt margin limitation on GSD debt. Section 7.08 of the Charter limits the USD total net bonded indebtedness payable from USD ad valorem taxes, after deduction of sinking funds for the payment of principal, to 15% of the USD assessed valuation of taxable property. At June 30, 2019, the taxable property was valued at $24.5 billion, so the 15% limit was $3.67 billion. With only $169 million of applicable debt (0.69% of valuation), the margin was $3.51 billion.

Bond Ratings: Metro holds excellent investment-grade ratings from two independent rating agencies (Moody's Aa2 and Standard & Poor's AA). These ratings are based on both the city's financial health and available reserves for paying off debt. Each agency has its own rating system; ratings of the two agencies cannot necessarily be compared to each other. For explanations of the ratings, visit each agency's web site.

Debt Policies: The following guidelines are used in managing debt service funds:

- USD general obligation debt is subject to the legal limitation noted above.
- Debt is not issued above the capacity provided by current revenue sources (including property taxes at the current rate) plus anticipated normal growth; debt is not issued in anticipation of a not-yet-approved property tax increase.
- When planning future debt capacity, normal revenue growth is projected conservatively.
- The financing of an improvement will not exceed its useful life. In a multi-purpose bond package, the package maturities will reflect the mix of project lives funded by the package; the average life of the bonds cannot exceed the average life of the projects.
- General obligation issues are sold by competitive bid in a public offering; a bid sale is awarded to the bidder with the lowest true interest cost
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3.5% or better aggregate present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded. Refunding Bonds may be sold either by negotiated sale or by competitive bid public offering.

90 Debt Service Funds-At a Glance

Revenue Sources: Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) are funded primarily by a dedicated portion of the property tax levies. The GSD Debt Service Fund also receives $3.2 million from the GSD General Fund (fund 10101) for stadium debt, and the Schools Debt Service Fund (fund 25104) receives substantial schools-related sales taxes.

Capital Expenditures and the Budget: The discussion of Capital Improvements in Section A of this book describes how these funds relate to the operating budget.

Recent Bond Issues: The Recent Bond Issues table summarizes recent bond issues. Note that only the general obligation issues are serviced through the GSD, USD, and Schools Debt Service funds; the revenue issues are serviced through non-tax sources. Future debt service requirements are listed on the next page.

Comparative Debt Statistics: The Comparable Debt Statistics table uses standard indicators to measure debt burden levels and trends.

Comparative Debt Statistics

Fiscal Year	Net Debt to Assessed Valuation		Net Debt Per Capita	Debt Service to Total Expenditures
	GSD+USD	USD only		
2010	10.15%	1.17%	3,110.89	8.8%
2011	10.14%	1.14%	1,571.19	4.5%
2012	10.92%	1.31%	3,226.91	5.6%
2013	13.25%	1.41%	3,897.73	6.7%
2014	12.00%	1.32%	3,682.52	9.1%
2015	11.36%	1.25%	3,451.97	9.6%
2016	12.79%	1.23%	3,910.24	9.4%
2017	14.05%	1.15%	4,380.03	9.4%
2018	9.09%	0.70%	4,103.65	10.0%
2019	10.61%	0.69%	4,933.86	10.5%

Source: Comprehensive Annual Financial Reports for each year

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Amount & interest rate**	**Maturity**	**Ratings ***	**Fund ***	**Comments ***
General Obligation Refunding Bonds, Series 2006A	05/11/06	$60,805,000 3.60%	2006 to 2026	M: Aa2/VMIG1 S: AA/A-1 F:AA+/F1+	G	Current Refund of outstanding general obligation public improvement bonds, Series 1996 held in interest rate hedging agreement. Finance the retirement of a portion of the G O Anticipation Notes (Commercial Paper), and general government projects.
Water and Sewer Revenue Refunding Bonds, Series 2008A	02/22/08	$122,530,000 3.25%-5.25%	2011 to 2022	M: Aa3 S: AA F: AA-	--	Non-GO. Current refund of W&S Revenue Refunding Bonds, Series 1998A ($127,775,000) maturing in 2011-2019, and W&S Revenue Bonds, Series 1998B ($785,000) maturing 2011-2012.
General Obligation Improvement and Refunding Bonds, Series 2010A	06/10/10	$296,750,000 2.75 - 5.00%	2010 to 2026	M: Aa2 S: AA	G U S	Finance the retirement of a portion of the G.O Anticipation Notes (Commercial Paper), and advance refund portions of out-standing bonds.
General Obligation Improvement Bonds Federally Taxable (BAB's), Series 2010B	06/10/10	$252,005,000 5.71%	2010 to 2034	M: Aa2 S: AA	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
General Obligation Refunding Bonds, Series 2010D	09/21/10	$291,360,000 1.50 – 5.00%	2010 to 2024	M: Aa2 S:AA	G U S	Advance refund portions of out-standing bonds.
Water and Sewer Revenue Refunding Bonds, Series 2010A	12/9/10	$104,050,000 3.00 – 5.00%	2010 to 2027	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
Water and Sewer Revenue Bonds Federally Taxable, Series 2010B (BAB-Direct Payment)	12/9/10	$135,000,000 6.39 – 6.57%	2010 to 2037	M: Aa3 S: AA	--	Finance the retirement of currently outstanding W&S Commercial Paper Bond Anticipation Notes and finance additional capital projects.
Water and Sewer Revenue Bonds Federally Taxable Series 2010C (Recovery Zone Economic Dev. Bonds)	12/9/10	$75,000,000 6.69%	2010 to 2041	M: Aa3 S: AA	--	Finance Water system capital projects.
Water and Sewer Revenue Refunding Bonds Federally Taxable Series 2010D	12/9/10	$7,610,000	2010 to 2018	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
General Obligation Refunding Bonds, Series 2011	09/29/11	$89,480,000 2.00 – 5.00%	2011 to 2023	M: Aa2 S: AA	G U S	Advance refund portions of out-standing bonds.
General Obligation Refunding Bonds, Series 2012	02/02/12	$227,110,000 2.00 - 5.00%	2012 to 2025	M: Aa2 S: AA	G U S	Advance refund portions of out-standing bonds.
Water and Sewer Revenue Refunding Bonds, Series 2012	02/02/12	$129,625,000 1.00 – 5.00%	2012 to 2023	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Amount & interest rate**	**Maturity**	**Ratings ***	**Fund ***	**Comments ***
General Obligation Improvement Bonds Federally Taxable, Series 2012	08/15/12	$6,440,000 3.367%	2027	M: Aa2 S: AA	G	Finance the costs of certain public projects of the Metropolitan Government for qualified energy conservation improvements.
District Energy System Revenue and Tax Refunding Bonds, Series 2012A	08/15/12	$47,450,000 2.00 – 5.00%	2013 To 2033	M: Aa2 S: AA	U	Advance refund of outstanding Energy Production Facility Revenue Bonds.
General Obligation Refunding Bonds, Series 2012B	08/15/12	$140,345,000 .320 – 2.76%	2013 To 2024	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2013	02/21/13	$245,485,000 2.00 – 5.00%	2015 To 2027	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
Water and Sewer Revenue Bonds, Series 2013	04/25/13	$237,930,000 3.00 – 5.00%	2022 To 2033	M: Aa3 S: AA	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund.
General Obligation Improvement Bonds, Series 2013A	05/09/13	$374,665,000 3.00 – 5.00%	2020 To 2033	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial paper, and to finance capital projects.
General Obligation Extendable Commercial Paper Notes 2014 Program	07/01/14	Up to $325,000,000 Market rates	Up to 90 days issue with option to extend up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
General Obligation Refunding Bonds, Series 2015A	02/19/15	$59,730,000 5%	2021 To 2026	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2015B (Taxable)	02/19/15	$103,980,000 .300 – 3.493%	2015 To 2029	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds
Water and Sewer Extendable Commercial Paper Notes, 2015 Program	04/15/15	Up to $100,000,000 Market Rate	Up to 90 days issue with option to extend up to 270 days after issue	M: P-1 S: A-1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Improvement Bonds, Series 2015C	07/21/15	$347,235,000 4.00 – 5.00%	2017 To 2034	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial Paper Notes.
General Obligation Refunding Bonds, Series 2016	06/01/16	$343,975,000 2.00 – 5.00%	2017 To 2033	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Improvement Bonds, Series 2017	02/02/17	$455,540,000 4.00 – 5.00%	2018 To 2036	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial Paper Notes.
General Obligation Commercial Paper Series B-1	07/06/17	Up to $200,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
General Obligation Commercial Paper Series B-2	07/06/17	Up to $175,000,000 Market rates	Up to 270 days after issue	M: P-1 S: A-1+	G U S	Provide interim financing of various capital projects and to refinance existing general obligation commercial paper notes.
Water and Sewer Revenue Bonds, Series 2017A (Green Bonds)	11/02/17	$89,420,000 5.00%	2021 To 2046	M: Aa3 S: AA	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Amount & interest rate**	**Maturity**	**Ratings ***	**Fund ***	**Comments ***
Water and Sewer Revenue Bonds, Series 2017B	11/02/17	$155,210,000 5.00%	2030 To 2046	M: Aa3 S:AA	–	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
Water and Sewer Revenue Commercial Paper Notes, Series 2018A	7/09/18	Up to $183,000,000 Market Rate	Up to 270 days after Issue	M: P-1 S: A-1+	–	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Improvement Bonds, Series 2018	10/25/18	$715,955,000 4.00 – 5.00%	2019 To 2038	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial Paper Notes, and to finance capital projects.

* **Ratings:** M = Moody's, S = Standard & Poor's, F = Fitch, I = Insured (see text). Maturity dates are underlined.
Fund: This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.
Comments: Non-GO = Not a general obligation debt, but included in this table for completeness

90 Debt Service Funds-At a Glance

GENERAL OBLIGATION BONDS PAYABLE General Services District (GSD)	Bonds and Notes Payable at June 30, 2019					
	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30. 2019 Principal	Interests
GSD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	159,008,728	57,879,613	8,192,055
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	138,046,756	138,046,756	93,991,987
GSD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	144,150,016	71,436,782	8,534,553
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	49,712,377	32,536,908	3,864,627
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	154,956,701	136,087,747	19,866,091
GSD G.O. Improvement Bonds (QECB Federally Taxable), Series 2012	3.367	Aug. 15, 2012	Aug. 1 2027	6,440,000	6,440,000	1,843,096
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	67,480,283	37,861,948	3,966,049
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	138,755,487	117,935,239	37,897,414
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	253,070,885	38,396,473	5,069,422
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	33,884,829	33,884,829	7,961,063
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	72,314,470	58,568,601	7,230,113
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	240,454,031	222,965,395	96,160,232
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	231,949,343	227,148,223	98,769,517
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	280,675,679	275,549,402	115,810,945
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	487,502,922	487,502,922	245,388,799
Total General Obligation Bonds Payable For General Purposes				2,458,402,507	1,942,240,838	754,545,963
For School Purposes:						
GSD G. O Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	114,567,598	39,625,133	5,528,737
GSD G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649	70,516,649	48,012,716
GSD G. O Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	120,126,326	59,531,302	7,112,206
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	32,574,740	19,631,701	2,402,557
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	53,280,200	46,792,318	6,830,743
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	62,161,564	34,877,710	3,653,449
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365	70,388,078	22,618,567
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	84,932,213	12,886,103	1,701,331
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	22,804,914	22,804,914	5,357,895
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	30,240,838	24,492,519	3,023,526
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	97,563,777	90,467,795	39,016,836
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	78,790,586	77,129,229	33,455,945
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	171,785,733	168,648,232	70,881,340
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	212,601,170	212,601,170	107,014,633
Total General Obligation Bonds Payable for School Purposes				1,234,760,673	950,392,853	356,610,481
Total General Obligation Bonds Payable - General Services District				3,693,163,180	2,892,633,691	1,111,156,444

90 Debt Service Funds-At a Glance

				Bonds and Notes Payable at June 30, 2019		
GENERAL OBLIGATION BONDS PAYABLE						
URBAN Services District (USD)						
USD G.O. Improvement and Refunding Bonds, Series 2010A	2.75 - 5.00	Jun.10, 2010	July 1, 2026	22,899,473	5,960,582	752,599
USD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	43,441,595	43,441,595	29,578,106
USD G.O. Refunding Bonds, Series 2010D	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	25,925,413	12,847,920	1,534,941
USD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	6,688,796	5,672,304	675,287
USD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	18,873,099	16,574,935	2,419,609
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	7,471,610	4,192,182	439,132
USD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	23,915,148	20,326,683	6,531,794
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	30,135,613	4,572,241	603,665
USD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	3,040,257	3,040,257	714,292
USD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	1,424,692	1,153,880	142,443
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	8,531,298	7,910,802	3,411,760
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	27,571,610	27,001,908	11,744,601
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	2,538,666	2,492,305	1,047,491
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	14,291,393	14,291,393	7,193,698
Total General Obligation Bonds Payable (governmental activities)				236,748,663	169,478,987	66,789,418
USD G.O. Improvement & Refunding Bonds, Series 2010A (1)	2.21 - 5.71	Jun.10, 2010	July 1, 2034	274,201	39,672	909
USD G.O. Refunding Bonds, Series 2010D (DES)	1.50 - 5.00	Sept. 21, 2010	July 1, 2024	1,158,245	573,996	68,575
USD G.O. Refunding Bonds, Series 2011 (DES)	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	504,087	504,087	98,154
District Energy System Revenue Refunding Bonds, Series 2012A	2.000 - 5.000	Aug. 15, 2012	Oct. 1, 2033	47,450,000	37,855,000	13,946,025
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	3,231,543	1,813,160	189,929
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	6,526,289	990,183	130,732
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	685,894	636,008	274,297
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	5,663,461	5,560,640	2,450,437
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	539,922	530,061	222,780
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1,2038	1,559,515	1,559,515	784,995
Total General Obligation Bonds Payable (business-type activities)				67,593,157	50,062,322	18,166,833
Total General Obligation Bonds Payable - Urban Services District				304,341,820	219,541,309	84,956,251
REVENUE BONDS PAYABLE						
Dept of Water and Sewerage Rev. Refunding Bonds of 2008A	3.250 - 5.250	Feb. 15, 2008	Jan. 1, 2022	122,530,000	14,275,000	749,438
Dept of Water and Sewerage Rev. Refunding Bonds, Series 2010A	3.00 - 5.00	Dec. 9, 2010	Jul. 1, 2027	104,050,000	70,590,000	15,022,325
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Series 2010B(B/	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	121,854,630
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Seies 2010C	6.693	Dec. 9, 2010	Jul. 1, 2041	75,000,000	75,000,000	104,734,407
Dept of Water and Seweage Rev. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 2, 2012	Jul. 1, 2025	129,625,000	76,715,000	7,822,625
Dept of Water and Sewerage Revenue Bonds, Series 2013	1.89 - 5.00	Apr. 25, 2013	Jul. 1, 2033	237,930,000	237,930,000	175,835,225
Dept of Water and Sewerage Revenue Bonds, Series 2017A (Green Bonds)	5.00	Nov. 2, 2017	Jul. 1, 2046	89,420,000	89,420,000	78,228,327
Dept of Water and Sewerage Revenue Bonds, Series 2017B	5.00	Nov. 2, 2017	Jul. 1, 2046	155,210,000	155,210,000	137,644,000
Total Revenue Bonds Payable - Department of Water and Sewerage				1,048,765,000	854,140,000	641,890,977
Total Revenue Bonds Payable - Urban Services District				1,048,765,000	854,140,000	641,890,977
Total Bonds Payable - Urban Services District				1,353,106,820	1,073,681,309	726,847,228

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/2019

General Obligation Debt (Debt Service Funds)

Fiscal	GSD Debt Service			GSD School Debt Service		
Year	Principal	Interest	Total	Principal	Interest	Total
2020	110,709,715	86,929,018	197,638,733	58,559,145	42,179,134	100,738,279
2021	115,829,973	81,979,533	197,809,506	60,961,514	39,569,646	100,531,160
2022	118,246,243	76,474,326	194,720,569	62,941,554	36,681,160	99,622,714
2023	128,396,796	70,695,657	199,092,453	62,377,178	33,750,836	96,128,014
2024	130,011,866	64,900,551	194,912,417	71,437,847	30,789,958	102,227,805
2025	132,620,879	58,965,035	191,585,914	70,053,160	27,695,663	97,748,823
2026	124,080,229	52,951,079	177,031,308	62,403,924	24,650,822	87,054,746
2027	115,540,309	47,148,063	162,688,372	56,768,195	21,763,445	78,531,640
2028	118,371,581	41,476,381	159,847,962	53,122,176	19,057,548	72,179,724
2029	93,055,569	36,565,776	129,621,345	41,670,332	16,836,945	58,507,277
2030	96,709,773	32,605,192	129,314,965	43,336,682	15,014,945	58,351,627
2031	98,194,030	27,935,301	126,129,331	44,065,299	12,925,766	56,991,065
2032	102,708,964	23,097,797	125,806,761	46,064,741	10,761,827	56,826,568
2033	107,439,866	18,033,193	125,473,059	48,158,161	8,498,089	56,656,250
2034	84,775,552	12,929,190	97,704,742	41,061,715	6,215,004	47,276,719
2035	88,282,739	9,062,866	97,345,605	42,751,191	4,341,805	47,092,996
2036	52,343,754	6,043,795	58,387,549	26,430,587	2,857,790	29,288,377
2037	54,479,165	3,907,335	58,386,500	27,508,732	1,779,005	29,287,737
2038	34,518,875	2,127,376	36,646,251	15,053,761	927,754	15,981,515
2039	35,924,960	718,499	36,643,459	15,666,959	313,339	15,980,298
Total	**1,942,240,838**	**754,545,963**	**2,696,786,801**	**950,392,853**	**356,610,481**	**1,307,003,334**

90 Debt Service Funds-At a Glance

Future Annual Debt Service Requirements for Debt Outstanding at 6/30/2019

General Obligation Debt (Debt Service Funds)

Fiscal Year	Water Service (USD)			USD Debt Service		
	Principal	Interest	Total	Principal	Interest	Total
2020	39,120,000	44,225,115	83,345,115	12,641,140	10,239,917	22,881,057
2021	25,080,000	42,304,977	67,384,977	13,243,513	9,674,040	22,917,553
2022	29,955,000	40,984,827	70,939,827	13,467,203	9,025,619	22,492,822
2023	36,775,000	39,449,077	76,224,077	14,251,026	8,369,551	22,620,577
2024	27,475,000	37,987,378	65,462,378	15,970,287	7,708,470	23,678,757
2025	21,445,000	36,819,676	58,264,676	15,875,961	7,000,764	22,876,725
2026	22,490,000	35,756,878	58,246,878	14,490,847	6,279,906	20,770,753
2027	23,605,000	34,622,378	58,227,378	15,556,496	5,552,015	21,108,511
2028	24,780,000	33,375,526	58,155,526	15,206,243	4,796,893	20,003,136
2029	25,850,000	32,061,447	57,911,447	12,114,099	4,128,150	16,242,249
2030	26,995,000	30,657,731	57,652,731	12,553,545	3,594,772	16,148,317
2031	28,270,000	29,114,622	57,384,622	13,020,671	2,969,885	15,990,556
2032	29,605,000	27,488,762	57,093,762	13,566,295	2,319,307	15,885,602
2033	31,015,000	25,779,580	56,794,580	14,146,973	1,624,932	15,771,905
2034	32,490,000	23,989,844	56,479,844	10,797,733	890,756	11,688,489
2035	34,045,000	22,111,927	56,156,927	7,776,070	401,567	8,177,637
2036	35,670,000	20,145,338	55,815,338	1,260,659	169,315	1,429,974
2037	37,380,000	18,085,809	55,465,809	1,312,103	117,860	1,429,963
2038	39,165,000	15,925,580	55,090,580	1,122,364	69,170	1,191,534
2039	41,005,000	13,654,921	54,659,921	1,168,081	23,362	1,191,443
2040	42,875,000	11,274,966	54,149,966			
2041	44,810,000	8,795,273	53,605,273			
2042	46,765,000	6,285,776	53,050,776			
2043	29,685,000	4,380,044	34,065,044			
2044	31,035,000	3,028,900	34,063,900			
2045	14,810,000	1,967,500	16,777,500			
2046	15,575,000	1,207,875	16,782,875			
2047	16,370,000	409,250	16,779,250			
	854,140,000	**641,890,977**	**1,496,030,977**	**219,541,309**	**84,956,251**	**304,497,560**

90 Debt Service Funds-At a Glance

Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

The purpose of the Policy is to provide written guidance about the amount and type of debt issued, the issuance process, and the management of the debt portfolio for the Metropolitan Government.

Introduction

The Metropolitan Government of Nashville and Davidson County (the "Metropolitan Government"): (1) identifies policy goals and demonstrates a commitment to long-term financial planning; including a multi-year capital plan; (2) improves the quality of decisions; and (3) provides justification for the structure of debt issuance.

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet the Metropolitan Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards which allow the Metropolitan Government to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of the Metropolitan Government.

Purpose and Use of Issuance Process

Debt is to be issued pursuant to the authority of and in full compliance with provisions, restrictions and limitations of the Charter and the Constitution and laws of the State of Tennessee (including without limitation Title 9, Chapter 21, Tennessee Code Annotated, and Title 7, Chapter 34, Tennessee Code Annotated (together, the "State Debt Statutes"), pursuant to resolutions adopted by the Metropolitan Government.

Debt Capacity Assessment

During development and consideration of a capital-spending plan, impact of the resulting debt and debt service will be evaluated to determine appropriate level of debt to the overall financial position of the Metropolitan Government. To accomplish this evaluation, a calculation of the various metrics, will be performed on existing debt as compared to projected debt resulting from capital-spending plan. An analysis of historical financial trends and current and projected economic factors will be considered in evaluation of the appropriate level of debt to be approved in a capital-spending plan.

Federal Tax Status

1. **Tax-Exempt Debt –** The Metropolitan Government will use its best efforts to maximize the amount of debt sold under this policy using tax-exempt interest financing.
2. **Taxable Debt –** The Metropolitan Government will sell taxable debt when necessary to finance projects not eligible to be financed with tax-exempt debt.

Legal Limitation on the Use of Debt

1. No Debt obligation, except as shall be repaid with the fiscal year of issuance, shall be sold to fund the current operation of any Metropolitan Government service or program.
2. The proceeds of any debt obligation shall be expended only for the purpose for which it was authorized.
3. Debt may only be issued pursuant to an authorized resolution of the Metropolitan Council.

Types of Debt

A. Bonds

Security- Pursuant to State Debt Statues, the Metropolitan Government may issue general obligation bonds, which are direct general obligations of the Metropolitan Government ·payable as to both principal and interest from any funds or monies of the Metropolitan Government from whatever source derived. The full faith and credit of the Metropolitan Government is pledged to the payment of principal of and interest on all general obligations bonds. General obligation bonds may be additionally secured by a pledge of the revenues of one or more revenue-producing systems or facilities. Pursuant to State Debt Statues, the Metropolitan Government may issue revenue bonds, which are limited obligations of the Metropolitan Government, payable solely from the revenues of one or more revenue-producing systems or facilities.

B. Short Term Debt

Pending the issuance of bonds to provide long-term financing, the Metropolitan Government may issue short term debt. Such debt shall be authorized by resolution of the Metropolitan Government.

These notes may be structured as:

- Bond Anticipation Notes
- Tax and Revenue Anticipation Notes
- Capital Outlay Notes

Debt Management Structure

The Metropolitan Government shall establish all terms and conditions relating to the issuance of bonds, and will invest all bond proceeds pursuant to the terms of the Metropolitan Government's Investment Policy.

A. Term. The term of any debt (including refunding debt) used to purchase or otherwise obtain or construct any equipment, goods, or structures shall have a reasonably anticipated

lifetime of use equal to or less than the average useful life of the project.

B. **Debt Service Structure.** Debt issuance shall be planned to achieve substantially level debt service over a twenty year period (commencing immediately following the third year after issuance) unless otherwise specified in the authorizing resolution of the Metropolitan Council.

C. **Call Provisions.** When issuing new debt, the structure may include a call provision that occurs no later than ten years from the date of delivery of the bonds. Call features should be structured to provide the maximum flexibility relative to cost.

D. **Original Issuance Discount/Premium.** Bonds sold with original issuance discount/premium are permitted with the approval of the Metropolitan Council.

Balloon Debt

A. Introduction

The Metropolitan Government may, from time to time, consider the issuance of bonds that would now constitute "balloon indebtedness," as defined by Tennessee Code Annotated Section · 9-21-134. Generally speaking, balloon indebtedness reduces the Metropolitan Government's future capacity to issue debt and its financial flexibility to meet future needs. The Metropolitan Government's preference if for the issuance of indebtedness that does not constitute balloon indebtedness, all in a manner consistent with this Debt Management Policy, and in the best interest of the Metropolitan Government and its taxpayers or ratepayers (as applicable).

B. Policy

It is -the policy of the Metropolitan Government that the Metropolitan Government will strive to issue all-future debt to provide funding for capital projects ("improvement bonds") with a principal amortization structure that does not constitute balloon indebtedness.

It is further the policy of the Metropolitan Government to maintain at all times a plan for managing any outstanding balloon indebtedness to mitigate its effects on the Metropolitan Government's future· debt capacity and financial flexibility, taking into consideration the financial resources of the Metropolitan Government.

C. Issuance of Balloon Indebtedness

Unless the Metropolitan Council concludes, through the procedures outlined in (2) below, that a balloon indebtedness structure is in the public interest, all future improvement bonds will be structured so that principal amortizes in a manner that results in level or declining debt service, commencing no later than the fourth year following issuance.

D. Debt Affordability

The Metropolitan Government will manage any outstanding balloon indebtedness in a manner that mitigates its effects on the Metropolitan Government's future revenues by considering the following options, within its financial resources:

- Restructuring debt with accelerated amortization
- Early repayment of debt
- Delaying of capital projects, or funding capital projects with revenues, until capacity is available to issue debt structured with level or declining payments
- Such other actions available within its financial capacity to manage debt.

Refinancing Outstanding Debt

The Department of Finance and the Metropolitan Government's Financial Advisor shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Financial Advisor will regularly conduct an analysis of all refunding candidates to identify potential refunding candidates from the outstanding bond maturities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

- Debt Service Savings
- Term of Refunding Bonds
- Bond Restructuring
- Escrow Structuring

Methods of Sale

Pursuant to State Debt Statutes, new money general obligation bonds must be sold at competitive sale. State Debt Statutes permit the Metropolitan Government to determine the method of sale for refunding bonds and revenue bonds. Following each sale of bonds, the Finance Department with the assistance of the Financial Advisor shall provide a report to the Metropolitan Council on the results of the sale.

- Competitive Sale
- Negotiated Sale
- Private Placement

Selection of Underwriting Team (Negotiated Transaction)

If there is an underwriter, the Metropolitan Government shall require the underwriter to clearly identify itself in writing, whether in a response to a request for proposals or in promotional materials provided to the Metropolitan Government or otherwise, as an underwriter and not as a financial advisor from the earliest stages of its relationship with the Metropolitan Government with respect to that issue. The underwriter must clarify its primary role as a purchaser of securities in an arm's-length commercial transaction and that it has financial and other interests that differ from those of the Metropolitan Government. The underwriter in a publicly offered, negotiated sale shall be required to provide

pricing information both as to interest rates and to takedown per maturity to the Metropolitan Government or its designated official in advance of the pricing of the debt.

Credit Quality

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with Metropolitan Government's financing objectives.

Credit Enhancements

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus the cost. Only when clearly demonstrable savings can be shown shall an enhancement- be utilized. The Metropolitan Government may consider each of the following enhancements as alternatives by evaluating the cost and benefit of such enhancements:

- Bond Insurance
- Letters of Credit
- Liquidity
- Use of Structured Products

Risk Assessment

The Finance Department will evaluate each transaction to assess the types and amounts of risk associated with that transaction, considering all available means to mitigate those risks. The Finance Department will evaluate all proposed transactions for consistency with the objectives and constraints defined in this Policy.

Transparency

The Metropolitan Government shall comply with the Tennessee Open Meetings Act, providing adequate public notice of meetings and specifying on the agenda when matters related to debt issuance will be considered. Additionally, all costs (including interest, issuance, continuing, and one-time) shall be disclosed to the citizens in a timely manner (see also Federal Regulatory Compliance and Continuing Disclosure)

Professional Services

The Metropolitan Government requires all professionals engaged to assist in the process of issuing debt to clearly disclose all compensation and consideration received related to services provided in the debt issuance process by the Metropolitan Government. This includes "soft" costs or compensations in lieu· of direct payments.

Potential Conflicts of Interest

Professionals involved in a debt transaction hired or compensated by the Metropolitan Government shall be required to disclose to the Metropolitan Government existing client and business relationships between and among the professionals to a transaction (including but not limited to financial advisor, swap advisor, bond counsel, swap counsel, trustee, paying agent, underwriter, counterparty, and remarketing agent), as well as conduit issuers, sponsoring organizations and program administrators and other issuers whom they may serve. This disclosure shall include that information reasonably sufficient to allow the Metropolitan Government to appreciate the significance of the relationships.

Debt Administration

A. Planning for Sale

Prior to submitting a bond resolution to the Metropolitan Council for approval, the Finance Department, with the assistance of the Financial Advisor, will present to the Metropolitan Council the purpose of the financing, the estimated amount of financing, the proposed structure of the financing, the proposed method of sale for the financing, members of the proposed financing team, and an estimate of all the costs associated with the financing.

In the case of a proposed refunding, proposed use of credit enhancement, or proposed· use of variable rate debt, the Finance Department will present the rationale for using the proposed debt structure, an estimate of the expected savings associated with the transaction and a discussion of the potential risks associated with the proposed structure.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare a Preliminary Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

B. Post Sale

The Finance Department will present a post-sale report to the members of the Metropolitan Council describing the transaction and setting forth all the costs associated with the transaction.

The financial advisor will provide a closing memorandum with written instructions on transfer and flow of funds.

The Finance Department will establish guidelines and procedures for tracking the flow of all bond proceeds, as defined by the Internal Revenue Code, over the life of bonds reporting to the IRS all arbitrage earnings associated with the financing and any tax liability that may be owed.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare an Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

90 Debt Service Funds-At a Glance

Federal Regulatory Compliance and Continuing Disclosure

A. Federal Tax Compliance

The Metropolitan Government has adopted Federal Tax Compliance Policies and Procedures regarding the administration of all of its tax-exempt and tax-advantaged debt. The Finance Department will comply with these Federal Tax Compliance Policies and Procedures, as they may be amended from time to time.

B. Investment of Proceeds

Any proceeds or other funds available will be deposited with the Metropolitan Treasurer's Office. The proceeds must be invested pursuant to the Metropolitan Government's investment policy and applicable provisions of State law.

C. Disclosure

In complying with U.S. Securities and Exchange Commission Rule 15c2-12, the Metropolitan Government will timely provide to EMMA certain financial information and operating data each year, and will provide notice of certain enumerated events with respect to the bonds, if material.

D. Generally Accepted Accounting Principles (GAAP)

The Metropolitan Government will prepare its financial reports in accordance with the standard accounting practices adopted by the Governmental Accounting Standards Board and with the accounting policies established by the Finance Department when applicable.

30003 4% Reserve Fund-At a Glance

Mission To provide for the purchase of equipment and/or building repairs for departments that receive their operating funds from the general fund budget.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
General Four (4%) Reserve Fund	$ 32,185,000	$ 33,575,600	$ 36,074,000
Total Expenditures and Transfers	$ 32,185,000	$ 33,575,600	$ 36,074,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	0	0	0
Transfers From Other Funds and Units	32,185,000	33,575,600	36,074,000
Total Revenues	$ 32,185,000	$ 33,575,600	$ 36,074,000
Expenditures Per Capita	$ 46.56	$ 48.55	$ 51.97

Positions Total Budgeted Positions 0 0 0

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Overview

This fund (Fund 30003) is used to finance small-to-medium size capital expenditures for GSD General Fund departments. Four percent (4%) of all original monies collected by the GSD General Fund during any year is placed in this reserve fund and is kept separate and apart from other funds of the government. This separate fund can be used only for the purchase of equipment for any department of Metro and for repairs to any building owned by any department of the Metropolitan Government. Larger capital expenditures are financed using notes or bonds in the manner discussed in the "Debt Service Funds" section.

Revenues: Four percent (4%) of all original monies collected by the GSD General Fund (Fund 10101) are transferred to this fund. Administratively, the 4% is based on all GSD General Fund gross receipts except for revenues from other governments and certain other internal sources and transfer accounts.

The transfer of monies from the General Fund to the 4% Reserve Fund is in the budget as an expenditure account in the 01 Administrative section of the GSD General Fund.

Expenditures: This separate fund can be used only for GSD General Fund departments' expenditures for the purchase of equipment and for repairs to buildings.

Minimum Balance: Administrative policy is to maintain a $500,000 balance in the fund at all times. The Council approved a policy of maintaining an additional $500,000 balance in the fund, for a total balance of at least $1 million.

USD Charter Provision: The Charter also allows the Council to establish by ordinance the same type of fund for the Urban Services District. This has not occurred.

Historical Information: The Charter originally required a five percent (5%) deduction from revenues. This was amended at an election held August 4, 1983 to four percent (4%).

30005 Central BID-At a Glance

Mission To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government which will help maintain downtown Nashville as a clean, safe and vibrant place to work, live, shop and play.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
CBID Special Purpose Fund	$ 2,582,100	$ 2,858,900	$ 4,107,100
Total Expenditures and Transfers	$ 2,582,100	$ 2,858,900	$ 4,107,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	2,582,100	2,858,900	4,107,100
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 2,582,100	$ 2,858,900	$ 4,107,100
Expenditures Per Capita	$ 3.74	$ 4.13	$ 5.92

Positions Total Budgeted Positions 0 0 0

Contacts President and CEO: Tim Meise email: tmeise@nashvilledowntown.com

Nashville Downtown Partnership,
150 4th Ave. North, Suite G-150 37219 Phone: 615-743-3090

This component unit's budget is presented here for information only, and is not subject to line-item modification by the Council.

Overview

The Central Business Improvement District (CBID) was established by Metro ordinance under the authority of State law to protect and restore the central business district to promote the public health, safety, and welfare of Nashville. (See Ordinance O98-1037, Metro Code 2.174.010 et seq. and TCA §7-84-101 et seq.)

Ordinance BL2004-1064 expired December 31, 2007. Ordinance BL2007-1312 extended the term of the CBID through December 31, 2017. Ordinance BL2017-580, approved March 8, 2017, extends the CBID term again.

The CBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering the special assessment revenues and the activities within and for the district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The CBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health & sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

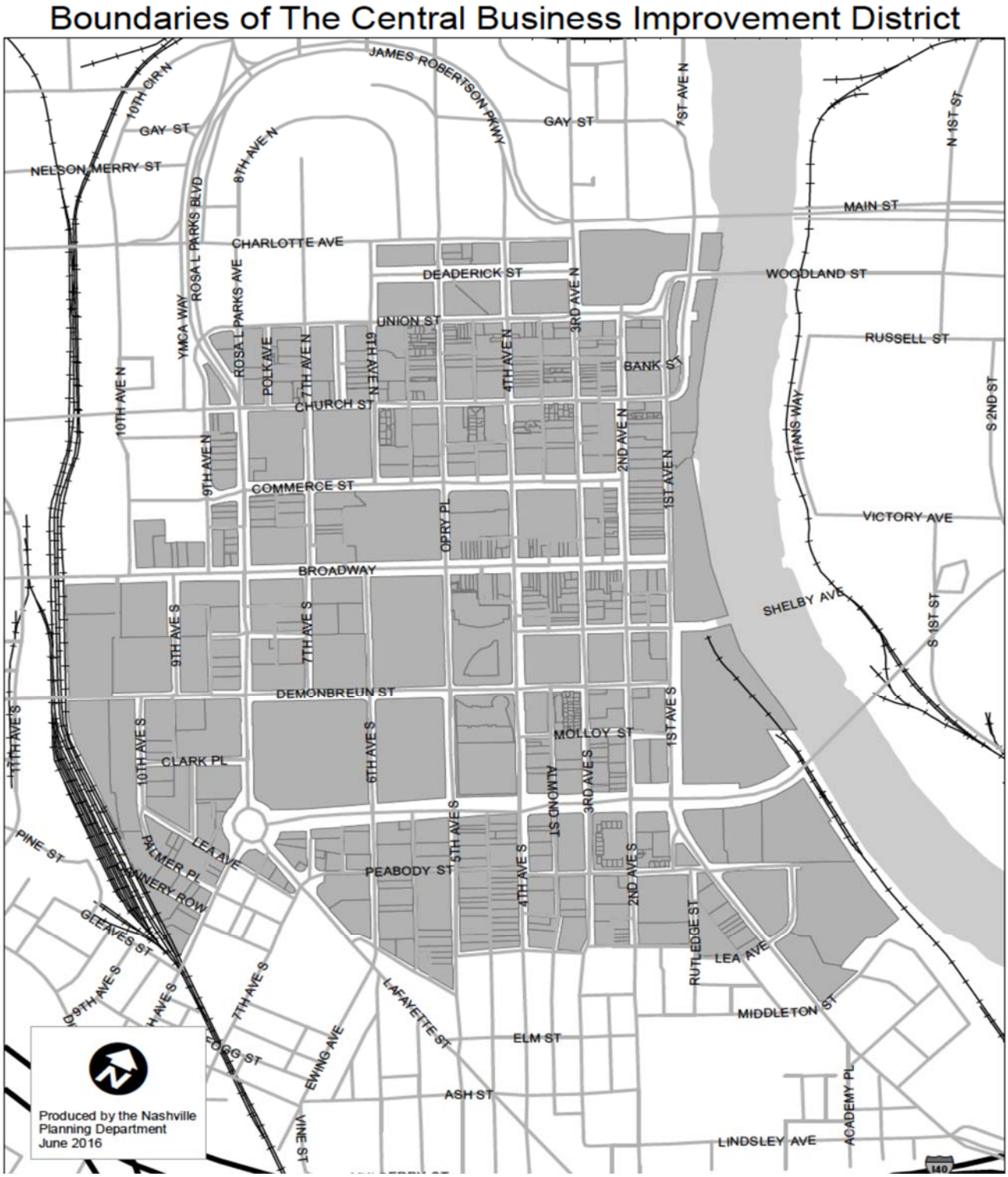
These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

The CBID Board of Directors is elected by and from district property and business owners who pay the assessment. The Board contracts with the Nashville Downtown Partnership to administer the CBID's operations.

The boundaries of the CBID are set by law. The district includes all properties shown within the shaded area in the map. BL2017-788 set the rate of levy at $0.001294 per dollar of assessed valuation.

30005 Central BID-At a Glance

Approved FY 2018 Boundaries effective January 1, 2018:



38005 Gulch CBID-At a Glance

Mission To undertake and provide an enhanced level of programs and services not provided by the Metropolitan Government that will help make the Gulch a clean, safe and vibrant urban neighborhood in which to work, live, shop and be entertained.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Special Purpose Fund	$ 502,500	$ 507,500	$ 838,200
Total Expenditures and Transfers	$ 502,500	$ 507,500	$ 838,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	502,500	507,500	838,200
Transfers from Other Funds and Units	0	0	0
Total Revenues	$ 502,500	$ 507,500	$ 838,200
Expenditures Per Capita	$ 0.73	$ 0.73	$ 1.21

Positions Total Budgeted Positions 0 0 0

Contacts President and CEO: Tim Meise email: tmeise@nashvilledowntown.com

Nashville Downtown Partnership,
150 4th Ave. North, Suite G-150 37219 Phone: 615-743-3090

This component unit's budget is presented here for information only and is not subject to line-item modification by the Council.

Overview

The Gulch Central Business Improvement District (GCBID) was established by Metro Ordinance under the authority of the state law to enhance the local business climate and help manage the area and ensure that it is clean, safe and vibrant and will bring more people to the Gulch area of downtown Nashville to work, live, shop and play.

The GCBID is a district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee for the purpose of administering within and for the GCBID district, the making of improvements within and for the district, and the provision of services and projects within and for the district.

The GCBID has the power to acquire, construct or to maintain parking facilities, public improvements, and child care facilities; and to provide services for the improvement and operation of the district, including promotion, advertising, health and sanitation, public safety, elimination of problems related to traffic and parking, security services, recreation, cultural enhancements, aesthetic improvements, furnishing music in public places, design assistance, and activities in support of business or residential recruitment, retention, and management development.

These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

The boundaries of the GCBID are set by law. The district includes all properties shown within the shaded area in the map. Those properties are assessed a levy based on real property values.

Those funds are used to provide additional services within the GCBID. Ordinance BL2015-67, approved January 6, 2016, extends the current GCBID term until December 31, 2026. Ordinance BL2017-787 set the rate of levy at $0.1081 per $100 of assessed valuation.

38005 Gulch CBID-At a Glance

GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget.

30031, 30041-30047, 30088 Hotel Tax Funds-Financial

Mission

Funds 30031, 30041 through 30047 and 30088 account for the receipt and distribution of the $2.00 and $2.50 Surtax and 6% Hotel Occupancy Privilege Tax used for tourist promotion, tourist-related activities, the Convention Center, the Nashville Convention & Visitors Bureau contract and the operating transfer to the GSD General Fund.

Budget Summary

	2018-19	2019-20	2020-21
Expenditures and Transfers:			
Hotel Occupancy Tax Fund	$ 102,100,000	$ 114,948,600	$ 56,043,200
Total Expenditures and Transfers	$ 102,100,000	$ 114,948,600	$ 56,043,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 0	$ 0
Non-program Revenue	102,100,000	114,948,600	56,043,200
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 102,100,000	$ 114,948,600	$ 56,043,200
Expenditures Per Capita	$ 147.70	$ 165.97	$ 80.74

Positions

Total Budgeted Positions	0	0	0

Contacts

Director of Finance: Kevin Crumbo email: kevin.crumbo@nashville.gov
Finance Manager: Greg McClarin email: greg.mcclarin@nashville.gov

Flow of Funds:

Tax Allocation *	Tax / Purpose	FY20 Revenue Budget	FY21 Revenue Estimated
$2.00 Surtax / 1% Surcharge	Airport Ground / Rental Car	$ 4,619,400	$ 2,791,000
$2.50 Surtax	Convention Center and Event & Marketing	$ 20,434,800	$ 10,706,300
6% Tax	Estimated Hotel / Motel Tax Receipts	$ 89,894,400	$ 42,545,900
	The Full Tax is estimated above, and the Distribution is outlined below.		
	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	$ 20,967,200	$ 11,356,000
	Fund 30041 – Event & Marketing Fund	$ 4,087,000	$ 2,141,300
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	$ 14,982,400	$ 7,455,700
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	$ 13,039,600	$ 6,632,100
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	$ 1,942,800	$ 823,500
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	$ 26,200,000	$ 11,592,600
	Fund 30088 – Hotel Occupancy Tourist Promotion - Debt	$ 3,764,800	$ 1,130,600
1%	Fund 30045 – Hotel Occupancy Tourist Related	$ 14,982,400	$ 7,455,700
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	$ 14,982,400	$ 7,455,700

30031, 30041-30047, 30088 Hotel Tax Funds-Financial

Hotel Motel Fund

	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	88,500,000	95,029,081	96,201,400	44,016,000	(52,185,400)	(54.25%)
TOTAL OTHER SERVICES	88,500,000	95,029,081	96,201,400	44,016,000	(52,185,400)	(54.25%)
TOTAL OPERATING EXPENSES	**88,500,000**	**95,029,081**	**96,201,400**	**44,016,000**	**(52,185,400)**	**(54.25%)**
TRANSFERS TO OTHER FUNDS/UNITS	**13,600,000**	**14,555,496**	**18,747,200**	**12,027,200**	**(6,720,000)**	**(35.85%)**
TOTAL EXPENSES & TRANSFERS	**102,100,000**	**109,584,577**	**114,948,600**	**56,043,200**	**(58,905,400)**	**(51.24%)**
PROGRAM REVENUE:						
Charges, Commissions, & Fees						
Federal (Direct & Pass Through)						
State Direct						
Other Government Agencies						
Other Program Revenue **		**				
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Property Taxes						
Local Option Sales Tax						
Other Tax, Licenses, & Permits	102,100,000	112,495,654	114,948,600	56,043,200	(58,905,400)	(51.24%)
Fines, Forfeits, & Penalties						
Compensation From Property						
TOTAL NON-PROGRAM REVENUE	**102,100,000**	**112,495,654**	**114,948,600**	**56,043,200**	**(58,905,400)**	**(51.24%)**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**102,100,000**	**112,762,995**	**114,948,600**	**56,043,200**	**(58,905,400)**	**(51.24%)**
Expenditures Per Capita	**$147.70**	**$158.53**	**$165.97**	**$80.74**	**$(85.23)**	**(51.35%)**

* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2019 Actuals and FY2019, FY2020 and FY2021 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2019 Actual = $30,139,224; FY2019 Budget = $30,000,000; FY2020 Budget = $30,287,000; FY2021 Budget = $12,686,400. Also, un-budgeted, fund balance operational transfers have been excluded for presentation purposes.

** Financials are restated from Other Program Revenue to Other Tax, Licenses & Permits for comparative purposes. The FY2019 Actual revenue was $267,341.00 recorded in Object Accts: 405471 Interest-MIP, 405472 Unrealized Gain/Loss MIP, and 405473 Realized Gain/Loss MIP for the nine funds making up the Hotel Occupancy Tax.

Metropolitan Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,301,500	2,108,718	2,685,900	2,678,400	-7,500	-0.3%
	Total	$2,301,500	$2,108,718	$2,685,900	$2,678,400	-$7,500	-0.3%
FTEs:	GSD General Fund	53.00	53.00	53.00	53.00	0.00	0.0%
	Total	53.00	53.00	53.00	53.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-4,600	0	-56,700	0	56,700	-100.0%
	Total	-$4,600	$0	-$56,700	$0	$56,700	-100.0%

Metropolitan Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-22,400	0	-23,400	0	23,400	-100.0%
	Total	-$22,400	$0	-$23,400	$0	$23,400	-100.0%

Legislative Line of Business

The purpose of the Legislative Line of Business is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Legislative Program

The purpose of the Legislative program is to manage the records and history of the city's legislative activity and the other official city government documents in a way that will ensure the integrity of the record and easy access to the information.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	696,800	580,909	690,700	686,600	-4,100	-0.6%
	Total	$696,800	$580,909	$690,700	$686,600	-$4,100	-0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Records Management Line of Business

The purpose of the Records Management Line of Business is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Records Management Program

The purpose of the Records Management Program is to provide professional document management, secure records destruction, and records management training services to all departments of the Metro Government and to provide a secure, centralized, off-site facility for storage of less active records of those departments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	203,900	196,306	225,300	222,600	-2,700	-1.2%
	Total	$203,900	$196,306	$225,300	$222,600	-$2,700	-1.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Mayor's Office

Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Executive

The purpose of the Executive Program is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,335,100	4,229,802	4,798,200	4,668,900	-129,300	-2.7%
Budget:	Special Purpose Fund	388,700	40,429	209,900	49,300	-160,600	-76.5%
	Total	$4,723,800	$4,270,231	$5,008,100	$4,718,200	-$289,900	-5.8%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	0.00	-2.00	-100.0%
FTEs:	GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
	Total	34.00	34.00	34.00	32.00	-2.00	-5.9%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,500	0	-109,900	0	109,900	-100.0%
	Total	$10,500	$0	-$109,900	$0	$109,900	-100.0%

Election Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-70,500	0	-74,400	0	74,400	-100.0%
	Total	-$70,500	$0	-$74,400	$0	$74,400	-100.0%

Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

Register to Vote Program

The purpose of the Register to Vote Program is to provide voter registration services to Davidson County residents in order to register to vote.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,981,100	2,535,637	3,059,700	3,094,900	35,200	1.2%
	Total	$2,981,100	$2,535,637	$3,059,700	$3,094,900	$35,200	1.2%
FTEs:	GSD General Fund	35.00	35.00	33.00	33.00	0.00	0.0%
	Total	35.00	35.00	33.00	33.00	0.00	0.0%

Law

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-149,300	0	-161,100	0	161,100	-100.0%
	Total	-$149,300	$0	-$161,100	$0	$161,100	-100.0%

Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources and perform their responsibilities within the law.

Client Advice and Support Program

The purpose of Client Advice and Support Program is to provide legal advice and support to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so that they can effectively and efficiently conduct the business of the Metropolitan Government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,556,200	2,363,896	2,687,600	2,564,400	-123,200	-4.6%
	Total	$2,556,200	$2,363,896	$2,687,600	$2,564,400	-$123,200	-4.6%
FTEs:	GSD General Fund	13.00	13.00	12.50	12.50	0.00	0.0%
	Total	13.00	13.00	12.50	12.50	0.00	0.0%

Contracts Program

The purpose of the Contracts Program is to provide negotiation, drafting and review services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can execute contracts legally and in a timely fashion.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	84,500	80,986	87,700	87,700	0	0.0%
	Total	$84,500	$80,986	$87,700	$87,700	$0	0.0%
FTEs:	GSD General Fund	2.36	2.36	2.36	2.36	0.00	0.0%
	Total	2.36	2.36	2.36	2.36	0.00	0.0%

Legislation Program

The purpose of the Legislation Program is to provide analysis and draft legislation services to the departments, boards, commissions, agencies and officials of the Metropolitan Government so they can propose and pass legislation that accomplishes their goals.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	99,300	65,794	99,300	99,300	0	0.0%
	Total	$99,300	$65,794	$99,300	$99,300	$0	0.0%
FTEs:	GSD General Fund	0.75	0.75	1.00	1.00	0.00	0.0%
	Total	0.75	0.75	1.00	1.00	0.00	0.0%

Litigation and Administrative Hearings Program

The purpose of the Litigation and Administrative Hearings Program is to provide representation and advocacy services to the departments, boards, commissions, agencies, officials of the Metropolitan Government and its employees so they can experience high quality dispute resolutions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,190,000	3,136,937	3,327,800	3,243,100	-84,700	-2.5%
	Total	$3,190,000	$3,136,937	$3,327,800	$3,243,100	-$84,700	-2.5%
FTEs:	GSD General Fund	24.00	24.00	24.64	24.64	0.00	0.0%
	Total	24.00	24.00	24.64	24.64	0.00	0.0%

Risk Management Line of Business

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

Claims Program

The purpose of the Claims Program is to provide investigation, negotiation and recovery services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can minimize the financial impact of claims brought against the Metropolitan Government and maximize the monetary recovery of claims in favor of the Metropolitan Government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	242,200	223,940	247,000	245,600	-1,400	-0.6%
	Total	$242,200	$223,940	$247,000	$245,600	-$1,400	-0.6%
FTEs:	GSD General Fund	6.08	6.08	6.00	6.00	0.00	0.0%
	Total	6.08	6.08	6.00	6.00	0.00	0.0%

Insurance Program

The purpose of the Insurance Program is to provide insurance management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can adequately protect their assets at the best value.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	134,500	116,019	139,300	138,400	-900	-0.6%
	Total	$134,500	$116,019	$139,300	$138,400	-$900	-0.6%
FTEs:	GSD General Fund	0.81	0.81	1.00	1.00	0.00	0.0%
	Total	0.81	0.81	1.00	1.00	0.00	0.0%

Planning Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-122,300	-1	-200,700	0	200,700	-100.0%
	Total	-$122,300	-$1	-$200,700	$0	$200,700	-100.0%

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	415,500	338,515	319,900	198,300	-121,600	-38.0%
	Total	$415,500	$338,515	$319,900	$198,300	-$121,600	-38.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	657,000	364,993	941,000	728,300	-212,700	-22.6%
	Total	$657,000	$364,993	$941,000	$728,300	-$212,700	-22.6%
FTEs:	Special Purpose Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Capital Planning & Research Program

The Capital Planning & Research Program leads the Planning Commission's role in assembling the annual Capital Improvements Budget and developing priorities based on Nashville's General Plan. The Program also supports coordination and planning among departments responsible for capital projects.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	190,200	180,767	394,900	391,800	-3,100	-0.8%
	Total	$190,200	$180,767	$394,900	$391,800	-$3,100	-0.8%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide management and leadership services to the department and community by providing tools, information, education and guidance as to critical planning alternatives and options necessary to attain a sustainable community.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,017,700	1,108,851	933,100	1,023,800	90,700	9.7%
	Total	$1,017,700	$1,108,851	$933,100	$1,023,800	$90,700	9.7%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the Geographic Data Maintenance Program is to provide accurate geographic and land information products to Planning Department staff, other Metro Departments and Agencies, and the public, so they can have timely and accurate property and zoning datasets that meet national standards (NSDI) to achieve their objectives and avoid duplication of effort.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	342,100	346,405	358,100	346,700	-11,400	-3.2%
	Total	$342,100	$346,405	$358,100	$346,700	-$11,400	-3.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	540,800	520,666	550,300	458,600	-91,700	-16.7%
Budget:	Special Purpose Fund	71,600	67,117	81,600	81,600	0	0.0%
	Total	$612,400	$587,783	$631,900	$540,200	-$91,700	-14.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

Land Development Line of Business

The purpose of the Land Development Line of Business is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Land Development Program

The purpose of the Land Development Program is to provide design expertise, professional planning advice, and policy and regulatory tools and techniques to decision-makers, developers and the general public so they can have the information and regulatory framework to implement and apply the principles of sustainable development consistent with the community's vision established in the General Plan.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,374,700	1,260,649	1,428,300	1,427,800	-500	0.0%
Budget:	Special Purpose Fund	50,000	24,128	25,000	0	-25,000	-100.0%
	Total	$1,424,700	$1,284,777	$1,453,300	$1,427,800	-$25,500	-1.8%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Community Planning & Engagement Program

The purpose of the Community Planning & Engagement Program is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	953,300	936,279	1,073,300	1,142,100	68,800	6.4%
Budget:	Special Purpose Fund	50,000	12,932	50,000	190,000	140,000	280.0%
	Total	$1,003,300	$949,211	$1,123,300	$1,332,100	$208,800	18.6%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

General Plan Update Program

The purpose of the General Plan Update Program is to update Nashville/Davidson County's General Plan at the request of Mayor Karl Dean. The update process, Nashville Next, began in 2012 and will be completed in 2015. NashvilleNext will create a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort will involve unprecedented levels of community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	87,900	25,691	87,900	87,900	0	0.0%
	Total	$87,900	$25,691	$87,900	$87,900	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Regional Transportation Planning Line of Business

The purpose of the Regional Transportation Planning Line of Business is to provide short and long-term recommendations, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Regional Transportation Planning Program

The purpose of the Regional Transportation Planning Program is to provide short and long-term recommendation, budget, coordination, and educational advice to state, regional and local governments, so they can provide diverse and effective transportation options for their citizens.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	206,325	0	0	0	0.0%
	Total	$0	$206,325	$0	$0	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Human Resources

Administration and Systems Support

The purpose of Administration and Systems Support Line of Business is to provide quality service and support to Metro departments and agencies with enterprise wide human resource and payroll systems; to maintain accurate personnel records; to assure compliance with policy and legal requirements; to maintain and provide appropriate and accurate Human Resource data as well as provide administrative support for central Human Resources. Adminsitration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Administration and Systems Support

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Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,924,500	1,688,250	1,965,100	1,814,800	-150,300	-7.6%
	Total	$1,924,500	$1,688,250	$1,965,100	$1,814,800	-$150,300	-7.6%
FTEs:	GSD General Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-131,200	0	-141,500	0	141,500	-100.0%
	Total	-$131,200	$0	-$141,500	$0	$141,500	-100.0%

Benefits Administration, Benefit Board and Committees

The purpose of the Benefits Administration, Benefit Board and Committees Line of Business is to provide benefit services, employee relations, and workforce management services to Metro Nashville employees and retirees.

Benefit Services

The purpose of Benefit Services is to provide accurate, timely, quality benefit and resolution services to Metro employees and retirees; to ensure their health, retirement and other benefit services are satisfactory and that any concerns or issues are resolved in a timely manner. Benefit Services contains the following areas: Benefit Services and Compliance, Pension Services, Benefit Board, and Disability Services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,294,700	1,120,907	1,394,500	1,374,100	-20,400	-1.5%
	Total	$1,294,700	$1,120,907	$1,394,500	$1,374,100	-$20,400	-1.5%
FTEs:	GSD General Fund	26.50	26.50	25.49	25.49	0.00	0.0%
	Total	26.50	26.50	25.49	25.49	0.00	0.0%

Employee Relations

The purpose of Employee Relations is to provide training, consultation, policy development and interpretation, as well as providing administrative support and staff recommendations to the Employee Civil Service Commission in order to promote and maintain a professional, quality workforce with fair and equitable employment practices. Employee Relations contains the following areas: EEO, Training, Civil Service Commission, Veteran's Outreach, and Labor Relations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	744,100	513,697	765,700	760,100	-5,600	-0.7%
	Total	$744,100	$513,697	$765,700	$760,100	-$5,600	-0.7%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Workforce Management

The purpose of Workforce Management is to provide quality compensation products, career opportunities, staffing services, maintain classification and compensation systems as well as customer service and support to Metro departments and agencies in a timely and efficient manner, so they can meet and maintain their staffing needs while ensuring compliance with policy and legal requirements. The area of Workforce Management contains the following areas: Recruitment, Classification Compensation, and Risk Administration.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,598,600	1,794,381	1,669,400	1,659,300	-10,100	-0.6%
	Total	$1,598,600	$1,794,381	$1,669,400	$1,659,300	-$10,100	-0.6%
FTEs:	GSD General Fund	17.00	17.00	18.00	18.00	0.00	0.0%
	Total	17.00	17.00	18.00	18.00	0.00	0.0%

Register of Deeds

Administration Line of Business

The purpose of the Administration Line of Business is to record, index and maintain property records and other documents as specified by TCA.

Administration Program

The purpose of the Administration Program is to record, index and maintain property records and other documents as specified by TCA.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	274,000	254,753	269,700	262,800	-6,900	-2.6%
Budget:	Special Purpose Fund	0	2,338,008	0	0	0	0.0%
	Total	$274,000	$2,592,761	$269,700	$262,800	-$6,900	-2.6%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-6,900	0	-6,900	0	6,900	-100.0%
	Total	-$6,900	$0	-$6,900	$0	$6,900	-100.0%

Computer Line of Business

The purpose of the Computer Line of Business is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	5,300	1,693	2,300	2,300	0	0.0%
	Total	$5,300	$1,693	$2,300	$2,300	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

General Services

Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

ADA Compliance Program

The purpose of the ADA Compliance program is to provide information, resources, assessments, consultations, and training products to Metro agencies and policymakers so they can be assured that Metro Government is in compliance with ADA.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	388,200	376,007	436,800	432,100	-4,700	-1.1%
	Total	$388,200	$376,007	$436,800	$432,100	-$4,700	-1.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Design and Construction Program

The purpose of the Design and Construction program is to provide sustainable and customer-focused design and construction services for new and existing facilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	39,800	33,246	32,200	29,900	-2,300	-7.1%
	Total	$39,800	$33,246	$32,200	$29,900	-$2,300	-7.1%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Facilities Maintenance Program

The purpose of the Facilities Maintenance program is to provide maintenance products to Metro agencies so they can conduct business in an appropriately maintained facility.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	21,512,400	20,688,081	22,617,000	22,312,100	-304,900	-1.3%
	Total	$21,512,400	$20,688,081	$22,617,000	$22,312,100	-$304,900	-1.3%
FTEs:	GSD General Fund	27.00	27.00	27.00	27.00	0.00	0.0%
	Total	27.00	27.00	27.00	27.00	0.00	0.0%

Business Office Line of Business

The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

Business Office Program

The purpose of the Business Office Program is to provide business policy and decision products to General Services so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,255,600	995,801	1,283,800	1,276,000	-7,800	-0.6%
	Total	$1,255,600	$995,801	$1,283,800	$1,276,000	-$7,800	-0.6%
FTEs:	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Total	10.00	10.00	9.00	9.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	0	0	0	38,800	38,800	100.0%
Budget:	GSD General Fund	-643,000	0	-649,900	0	649,900	-100.0%
Budget:	Internal Service Fund	-359,300	0	0	13,100	13,100	100.0%
	Total	-$1,002,300	$0	-$649,900	$51,900	$701,800	-108.0%

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

E-Bid Surplus Property Distribution Program

The purpose of the e-Bid Surplus Property Distribution program is to provide information, resource and online auction products to Metro agencies so they can realize the maximum return on the sale or reuse of their surplus vehicle, equipment, furniture, and real estate assets.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	1,050,300	928,399	1,126,300	1,120,600	-5,700	-0.5%
	Total	$1,050,300	$928,399	$1,126,300	$1,120,600	-$5,700	-0.5%
FTEs:	Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Mail Services Program

The purpose of the Mail Services program is to provide mail processing, delivery and mail consultation products to Metro agencies so they can send and receive mail in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,094,900	885,795	1,094,400	1,090,100	-4,300	-0.4%
	Total	$1,094,900	$885,795	$1,094,400	$1,090,100	-$4,300	-0.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

Fleet Asset Management Program

The purpose of the Fleet Asset Management program is to provide vehicle/equipment acquisition, utilization, and disposal services which minimize life-cycle costs to ensure Metro agencies have reliable vehicles/equipment to meet their program goals.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	616,100	17,228,778	619,700	616,600	-3,100	-0.5%
	Total	$616,100	$17,228,778	$619,700	$616,600	-$3,100	-0.5%
FTEs:	Internal Service Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fuel Supply Program

The purpose of the Fuel Supply program is to provide clean, operable, and environmentally compliant fueling site products to Metro employees so they can acquire fuel as needed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	7,994,900	6,467,580	8,000,300	7,998,900	-1,400	0.0%
	Total	$7,994,900	$6,467,580	$8,000,300	$7,998,900	-$1,400	0.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Vehicle and Equipment Repair Program

The purpose of the Vehicle and Equipment Repair program is to provide vehicle inspection, maintenance, repair, and roadside assistance products to Metro agencies so they can have available and reliable vehicles and equipment to meet their program goals.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	13,566,600	14,450,561	13,400,700	15,812,800	2,412,100	18.0%
	Total	$13,566,600	$14,450,561	$13,400,700	$15,812,800	$2,412,100	18.0%
FTEs:	Internal Service Fund	99.00	99.00	98.00	96.00	-2.00	-2.0%
	Total	99.00	99.00	98.00	96.00	-2.00	-2.0%

Sustainability Line of Business

The purpose of the Sustainability Line of Business is to integrate sustainable practices throughout the department's projects and operations with the goal to reduce energy, waste, carbon and greenhouse gas emissions while also educating Metro employees and the Nashville community about sustainability.

Sustainability Management and Consultation Program

The Division of Sustainability integrates sustainable practices throughout the department's projects and operations with the goal to reduce energy, waste, carbon and greenhouse gas emissions while also educating Metro employees and the Nashville community about sustainability.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	675,100	455,143	695,200	688,000	-7,200	-1.0%
	Total	$675,100	$455,143	$695,200	$688,000	-$7,200	-1.0%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Historical Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,800	0	-28,900	0	28,900	-100.0%
	Total	-$12,800	$0	-$28,900	$0	$28,900	-100.0%

Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Governmental and Public Partnership Program

The purpose of the Governmental and Public Partnership Program is to provide advisory, evaluative and informational products to regulatory agencies such as Metro Departments, Metro Officials, agencies of state and federal government, as well as neighborhoods, business people, non-profit groups, and property owners so that they can use the information and advice provided to preserve and protect historic resources, comply with legal requirements, and determine development opportunities and land use policies in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	416,400	349,984	410,400	406,500	-3,900	-1.0%
Budget:	Special Purpose Fund	40,000	13,656	0	0	0	0.0%
	Total	$456,400	$363,640	$410,400	$406,500	-$3,900	-1.0%
FTEs:	GSD General Fund	5.50	5.50	5.00	5.00	0.00	0.0%
	Total	5.50	5.50	5.00	5.00	0.00	0.0%

Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

Historic Zoning Program

The purpose of the Historic Zoning Program is to provide advisory, evaluative, permit and interpretive products to owners of properties in historic neighborhoods and districts so they can proceed in a timely manner to preserve historic resources without damaging the historic and architectural integrity of the individual property or properties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	539,500	648,475	635,800	615,700	-20,100	-3.2%
Budget:	Special Purpose Fund	24,000	0	24,000	0	-24,000	-100.0%
	Total	$563,500	$648,475	$659,800	$615,700	-$44,100	-6.7%
FTEs:	GSD General Fund	4.55	4.55	4.55	4.55	0.00	0.0%
	Total	4.55	4.55	4.55	4.55	0.00	0.0%

Information, Education and Tourism Line of Business

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to non-profit groups, citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

Information, Education and Tourism Program

The purpose of the Information, Education and Tourism Program is to provide education, publication, interpretive, and technical assistance products to citizens and students of, and visitors to, Nashville and Davidson County, so they can gain knowledge of history, historical places and architectural heritage that is useful in their professional, public or personal interests and activities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	169,500	114,068	126,000	114,500	-11,500	-9.1%
	Total	$169,500	$114,068	$126,000	$114,500	-$11,500	-9.1%
FTEs:	GSD General Fund	1.95	1.95	1.95	1.95	0.00	0.0%
	Total	1.95	1.95	1.95	1.95	0.00	0.0%

Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

Business Solutions Program

The purpose of the Business Solutions Program is to provide ERP and Procurement technology products to Metro departments and agencies so they can conduct business and improve their business processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	4,113,400	4,512,699	6,074,000	6,803,000	729,000	12.0%
	Total	$4,113,400	$4,512,699	$6,074,000	$6,803,000	$729,000	12.0%
FTEs:	Internal Service Fund	18.00	18.00	12.00	12.00	0.00	0.0%
	Total	18.00	18.00	12.00	12.00	0.00	0.0%

Enterprise Applications and Database Solutions Program

The purpose of the Enterprise Application and Database Solutions program is to provide enterprise application and database support products to Metro Departments and Agencies so they can support their business processes and store, access, and share data.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	3,006,000	3,729,161	3,859,400	4,216,700	357,300	9.3%
	Total	$3,006,000	$3,729,161	$3,859,400	$4,216,700	$357,300	9.3%
FTEs:	Internal Service Fund	5.00	5.00	11.00	11.00	0.00	0.0%
	Total	5.00	5.00	11.00	11.00	0.00	0.0%

ITS Service Applications Program

The purpose of the Service Applications program is to provide service applications development and support products to ITS, Metro departments and agencies so they can conduct business improve business processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	633,700	361,986	934,400	888,500	-45,900	-4.9%
	Total	$633,700	$361,986	$934,400	$888,500	-$45,900	-4.9%
FTEs:	Internal Service Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Web Based Services Program

The purpose of the Web Based Services Program is to provide design, publication, and multimedia website services to Metro Departments and Agencies so they can support their business processes using online communications and tools.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	810,200	994,560	842,600	993,000	150,400	17.8%
	Total	$810,200	$994,560	$842,600	$993,000	$150,400	17.8%
FTEs:	Internal Service Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,377,500	1,700,763	1,405,400	1,399,600	-5,800	-0.4%
	Total	$1,377,500	$1,700,763	$1,405,400	$1,399,600	-$5,800	-0.4%
FTEs:	Internal Service Fund	8.00	8.00	8.49	8.49	0.00	0.0%
	Total	8.00	8.00	8.49	8.49	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and information security products to ITS so it can deliver results and retain service availabiltiy for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	506,100	413,544	529,000	527,100	-1,900	-0.4%
	Total	$506,100	$413,544	$529,000	$527,100	-$1,900	-0.4%
FTEs:	Internal Service Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	-395,100	0	0	9,300	9,300	100.0%
	Total	-$395,100	$0	$0	$9,300	$9,300	100.0%

Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

Data Infrastructure Support Program

The purpose of the Data Infrastructure Program is to provide protected critical component facility products to Metro Departments and Agencies so they can continuously access reliable IT services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	354,800	292,660	365,200	588,000	222,800	61.0%
	Total	$354,800	$292,660	$365,200	$588,000	$222,800	61.0%
FTEs:	Internal Service Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

Enterprise Server and Storage Services Program

The purpose of the Enterprise Server and Storage Services Program is to provide server & data storage systems products to Metro Departments and agencies so they can continuously and reliably store, access, process, and recover data in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,709,200	1,367,272	1,769,200	1,916,700	147,500	8.3%
	Total	$1,709,200	$1,367,272	$1,769,200	$1,916,700	$147,500	8.3%
FTEs:	Internal Service Fund	13.00	13.00	12.00	12.00	0.00	0.0%
	Total	13.00	13.00	12.00	12.00	0.00	0.0%

Identity and Access Management Program

The purpose of the Identity and Access Management Program is to provide Active Directory, infrastructure, network naming, imaging, and certificate products to Metro Government information resources so that Metro Departments and Agencies can access the Metro Government Wide Area Network.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	181,000	222,085	188,100	188,000	-100	-0.1%
	Total	$181,000	$222,085	$188,100	$188,000	-$100	-0.1%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Network Communication Services Program

The purpose of the Network Communication Services Program is to provide communications products and projects to Metro departments and agencies so they can reliably, securely and continuously transport data, voice, and video.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	5,236,200	4,977,188	5,191,700	5,974,300	782,600	15.1%
	Total	$5,236,200	$4,977,188	$5,191,700	$5,974,300	$782,600	15.1%
FTEs:	Internal Service Fund	17.50	17.50	19.00	19.00	0.00	0.0%
	Total	17.50	17.50	19.00	19.00	0.00	0.0%

Physical Security Program

The purpose of the Physical Security Support Program is to provide systems infrastructure for cameras, cardkeys and key boxes for Metro Departments and agencies so they can provide reliable physical security programs that help protect Metro's employees and assets.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	602,100	477,802	775,100	749,000	-26,100	-3.4%
	Total	$602,100	$477,802	$775,100	$749,000	-$26,100	-3.4%
FTEs:	Internal Service Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Security Assurance Program

The purpose of the Security Assurance Program is to provide security products to Metro departments and agencies so they can have reliable and secure access to protected facilities, data and applications.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,828,400	1,464,860	1,914,400	2,198,400	284,000	14.8%
	Total	$1,828,400	$1,464,860	$1,914,400	$2,198,400	$284,000	14.8%
FTEs:	Internal Service Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

System Lifecycle Management Program

The purpose of the System Lifecycle Management Program is to provide solutions to develop, update and support the processes used to build and monitor the health of the desktops, laptops, tablets and servers used by Metro Departments and Agencies so they can better serve and inform their customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	406,200	447,190	422,700	415,400	-7,300	-1.7%
	Total	$406,200	$447,190	$422,700	$415,400	-$7,300	-1.7%
FTEs:	Internal Service Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Voice Communication Solutions Program

The purpose of the Voice Communications Solutions Program is to provide design, engineering, BC/DR planning, new installations, upgrades, troubleshooting, repairs, and structured wiring to Metro departments and Agencies so they can experience a full suite of voice telecommunication services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,173,400	589,654	1,220,800	1,279,400	58,600	4.8%
	Total	$1,173,400	$589,654	$1,220,800	$1,279,400	$58,600	4.8%
FTEs:	Internal Service Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of their day-to-day business operations.

Field Services Program

The purpose of the Field Services Program is to provide supported personal computing products to Metro departments and agencies so they can continuously access business data and applications to conduct business.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,550,200	1,399,586	1,614,700	1,601,600	-13,100	-0.8%
	Total	$1,550,200	$1,399,586	$1,614,700	$1,601,600	-$13,100	-0.8%
FTEs:	Internal Service Fund	19.00	19.00	18.00	18.00	0.00	0.0%
	Total	19.00	19.00	18.00	18.00	0.00	0.0%

Technical Support Service Center Program

The purpose of the Technical Support Service Center Program is to provide 24x7 information technology assistance, monitoring, and notification products to Metro Departments and agencies so they can have availability of systems and infrastructure to support their day-to-day business operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	1,343,500	1,313,250	1,398,400	1,391,500	-6,900	-0.5%
	Total	$1,343,500	$1,313,250	$1,398,400	$1,391,500	-$6,900	-0.5%
FTEs:	Internal Service Fund	15.00	15.00	16.00	16.00	0.00	0.0%
	Total	15.00	15.00	16.00	16.00	0.00	0.0%

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

Metro Nashville Network Program

The purpose of the Metro Nashville Network Program is to provide video information services to the citizens of Nashville so they can watch government proceedings and be better informed about local government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	783,300	734,257	784,900	795,600	10,700	1.4%
	Total	$783,300	$734,257	$784,900	$795,600	$10,700	1.4%
FTEs:	Internal Service Fund	9.00	9.00	8.00	8.00	0.00	0.0%
	Total	9.00	9.00	8.00	8.00	0.00	0.0%

Studio Management Program

The purpose of the Studio Management program is to provide management and oversight products to the users of Metro's Public Educational and Governmental television channels 9, 10, and 19 so they can produce and air arts, educational and community programs and services to the citizens of Nashville.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	212,000	347,228	220,500	224,500	4,000	1.8%
	Total	$212,000	$347,228	$220,500	$224,500	$4,000	1.8%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Finance

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Compliance Monitoring and Accountability Program

The purpose of the Compliance Monitoring and Accountability Program is to provide financial and programmatic monitoring reports, special reviews reports, consultations, and training products to Metro departments, agencies and policymakers so they can be assured of the integrity of Metro Government's programs and compliance with applicable federal, state and local regulations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	554,100	515,476	569,700	566,100	-3,600	-0.6%
	Total	$554,100	$515,476	$569,700	$566,100	-$3,600	-0.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Business Support and Solutions Line of Business

The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville business community in conducting business with Metro.

Accounts Payable Program

The purpose of the Accounts Payable Program is to provide vendor payment products to Metro departments and agencies so they can have the goods and services they need to achieve their results.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	782,800	754,643	838,600	830,200	-8,400	-1.0%
	Total	$782,800	$754,643	$838,600	$830,200	-$8,400	-1.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Business Assistance Office Program

The purpose of the Business Assistance Office Program is to provide contract monitoring and business development/outreach products so that Metro can purchase products, services, and construction to ensure economic inclusion of small, minority-owned and woman-owned businesses and service-disabled veteran-owned.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	633,700	591,690	1,110,900	1,102,700	-8,200	-0.7%
	Total	$633,700	$591,690	$1,110,900	$1,102,700	-$8,200	-0.7%
FTEs:	GSD General Fund	7.00	7.00	12.00	12.00	0.00	0.0%
	Total	7.00	7.00	12.00	12.00	0.00	0.0%

Cash Operations Program

The purpose of the Cash Operations Program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	298,200	297,548	327,400	324,100	-3,300	-1.0%
	Total	$298,200	$297,548	$327,400	$324,100	-$3,300	-1.0%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Financial Accounting and Reporting Program

The purpose of the Financial Accounting and Reporting Program is to provide financial policy, support, general accounting, audited financial statements, and other financial reporting products to policymakers and Metro departments and agencies and investors so they can make timely, well-informed decisions and have confidence in the integrity of the financial condition of the Metropolitan Government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,457,500	1,385,847	1,601,900	1,586,900	-15,000	-0.9%
	Total	$1,457,500	$1,385,847	$1,601,900	$1,586,900	-$15,000	-0.9%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

Payroll Operations Program

The purpose of the Payroll Operations Program is to provide payroll disbursement products to employees and pensioners so they can be assured of accurate and timely compensation.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	578,800	564,873	590,600	585,300	-5,300	-0.9%
	Total	$578,800	$564,873	$590,600	$585,300	-$5,300	-0.9%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Purchasing Program

The purpose of the Purchasing Program is to provide centralized contracting products so that Metro can purchase products, services, and construction in a cost-effective manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,182,500	1,095,192	1,300,700	1,294,300	-6,400	-0.5%
	Total	$1,182,500	$1,095,192	$1,300,700	$1,294,300	-$6,400	-0.5%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Real Estate Management Program

The purpose of the Real Estate Management Program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	523,500	477,796	519,800	418,200	-101,600	-19.5%
	Total	$523,500	$477,796	$519,800	$418,200	-$101,600	-19.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Tourism Tax Program

The purpose of the Tourism Tax Program is to collect taxes and fees related to Davidson County's tourism industry so funding obligations supported by these taxes and fees can be met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	444,900	407,834	541,500	539,900	-1,600	-0.3%
	Total	$444,900	$407,834	$541,500	$539,900	-$1,600	-0.3%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,567,000	1,252,810	1,591,000	1,493,500	-97,500	-6.1%
	Total	$1,567,000	$1,252,810	$1,591,000	$1,493,500	-$97,500	-6.1%
FTEs:	GSD General Fund	12.25	12.25	12.25	12.25	0.00	0.0%
	Total	12.25	12.25	12.25	12.25	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-120,000	0	-242,000	0	242,000	-100.0%
Budget:	Internal Service Fund	0	4,790	0	5,200	5,200	100.0%
Budget:	Special Purpose Fund	8,600	4,786	52,600	2,600	-50,000	-95.1%
	Total	-$111,400	$9,576	-$189,400	$7,800	$197,200	-104.1%

Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program

The purpose of the Budget Planning and Management Program is to provide budgetary assistance and information to the Mayor, Council, and Metro departments and agencies so they can make timely, well- informed budgetary decisions and to assist departments in effectively developing and managing their budgets and performance results.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,410,200	1,405,171	1,758,300	1,700,200	-58,100	-3.3%
	Total	$1,410,200	$1,405,171	$1,758,300	$1,700,200	-$58,100	-3.3%
FTEs:	GSD General Fund	16.25	16.25	17.25	17.25	0.00	0.0%
	Total	16.25	16.25	17.25	17.25	0.00	0.0%

Grants and Cost Management

The purpose of the Grants and Cost Management program is to provide grants, gifts and donations information, grants planning, assessment and technical products to Metro departments, agencies and decision-makers so they can be sure that grants, gifts and donations received by Metro Government are managed efficiently and effectively

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	328,000	315,323	335,400	332,900	-2,500	-0.7%
	Total	$328,000	$315,323	$335,400	$332,900	-$2,500	-0.7%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Investment Committee Support Program

The purpose of the Investment Committee Support Program is to provide administrative and operational support products to the Investment Committee so they can make informed decisions regarding the money manager's performance against benchmarks.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	283,200	278,402	307,900	306,300	-1,600	-0.5%
	Total	$283,200	$278,402	$307,900	$306,300	-$1,600	-0.5%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Investor Relations Program

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Internal Service Fund	252,700	254,182	274,300	273,000	-1,300	-0.5%
	Total	$252,700	$254,182	$274,300	$273,000	-$1,300	-0.5%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Assessor of Property

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-192,100	0	-203,000	0	203,000	-100.0%
	Total	-$192,100	$0	-$203,000	$0	$203,000	-100.0%

Assessment Line of Business

The purpose of the Assessment Line of Business is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Assessment Program

The purpose of the Assessment Program is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,503,700	7,019,040	7,842,800	8,042,500	199,700	2.5%
	Total	$7,503,700	$7,019,040	$7,842,800	$8,042,500	$199,700	2.5%
FTEs:	GSD General Fund	79.00	79.00	79.00	80.00	1.00	1.3%
	Total	79.00	79.00	79.00	80.00	1.00	1.3%

Board of Equalization Line of Business

The purpose of the Board of Equalization Line of Business is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Board of Equalization Program

The purpose of the Board of Equalization Program is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	20,000	3,117	20,000	20,000	0	0.0%
	Total	$20,000	$3,117	$20,000	$20,000	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Hearing Officer Review Line of Business

The purpose of the Hearing Officer Review Line of Business is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

Hearing Officer Review Program

The purpose of the Hearing Officer Review Program is to assist the Board of Equalization to timely and efficiently conduct its work to review the annual assessment roll by hearing appeals of taxpayers who feel their property is over assessed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	40,000	4,441	40,000	82,000	42,000	105.0%
	Total	$40,000	$4,441	$40,000	$82,000	$42,000	105.0%
FTEs:	GSD General Fund	1.50	1.50	1.50	4.00	2.50	166.7%
	Total	1.50	1.50	1.50	4.00	2.50	166.7%

Personal Property Audit Line of Business

The purpose of the Personal Property Audit Line of Business is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

Personal Property Audit Program

The purpose of the Personal Property Audit Program is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	388,000	470,725	388,000	388,000	0	0.0%
	Total	$388,000	$470,725	$388,000	$388,000	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Trustee

Administration Line of Business

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,381,500	2,056,835	2,430,600	2,344,700	-85,900	-3.5%
	Total	$2,381,500	$2,056,835	$2,430,600	$2,344,700	-$85,900	-3.5%
FTEs:	GSD General Fund	25.20	25.20	25.20	25.20	0.00	0.0%
	Total	25.20	25.20	25.20	25.20	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-59,900	0	-63,500	0	63,500	-100.0%
	Total	-$59,900	$0	-$63,500	$0	$63,500	-100.0%

County Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to oversee the issuance of various licenses, such as vehicle registration, business tax, marriage, and notary commission. Local and state fees and taxes related to the various licenses are collected. Additionally, fees are collected for birth certificate and passport services.

Administration

The Administration Program collects certain State privilege license fees as well as other State and Local revenues, fees, commissions and taxes as required by law.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,790,800	4,371,713	4,995,700	4,843,600	-152,100	-3.0%
Budget:	Special Purpose Fund	50,000	23,244	50,000	60,000	10,000	20.0%
	Total	$4,840,800	$4,394,957	$5,045,700	$4,903,600	-$142,100	-2.8%
FTEs:	GSD General Fund	78.35	78.35	76.35	76.35	0.00	0.0%
	Total	78.35	78.35	76.35	76.35	0.00	0.0%

Computer Program

The purpose of the Computer Program is the purchase or replacement of computer hardware and other usual and necessary computer related expenses from earmarked revenue for the County Clerk's Office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	85,000	46,700	85,000	85,000	0	0.0%
	Total	$85,000	$46,700	$85,000	$85,000	$0	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-113,000	0	-118,500	3,700	122,200	-103.1%
	Total	-$113,000	$0	-$118,500	$3,700	$122,200	-103.1%

District Attorney

20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

20th Judicial Drug Task Force Program

The purpose of the 20th Judicial Drug Task Force Program is to target major narcotic organizations that supply drugs to Davidson County. These investigations are complex, often multi year, and involve the use of advanced technical systems and investigative techniques.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,900,000	859,749	900,000	900,000	0	0.0%
	Total	$1,900,000	$859,749	$900,000	$900,000	$0	0.0%
FTEs:	Special Purpose Fund	5.00	5.00	3.50	3.50	0.00	0.0%
	Total	5.00	5.00	3.50	3.50	0.00	0.0%

Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

Administration – Criminal Division Program

The purpose of the Administration – Criminal Division Program is to provide all activities necessary to support the mission of the office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,329,100	7,397,093	8,145,500	8,241,200	95,700	1.2%
	Total	$7,329,100	$7,397,093	$8,145,500	$8,241,200	$95,700	1.2%
FTEs:	GSD General Fund	92.80	92.80	83.22	83.22	0.00	0.0%
	Total	92.80	92.80	83.22	83.22	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	68,100	0	-187,400	0	187,400	-100.0%
Budget:	Special Purpose Fund	75,000	52,214	40,000	40,000	0	0.0%
	Total	$143,100	$52,214	-$147,400	$40,000	$187,400	-127.1%

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Line of Business is to protect those as outlined in the Tennessee Code Annotated 39-15-501.

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Program is to protect those who are identified as needing assistanec per the Tennessee Code Annotated 39-15-501.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	10,000	0	10,000	10,000	0	0.0%
	Total	$10,000	$0	$10,000	$10,000	$0	0.0%

Family Violence Line of Business

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Family Violence Program

The purpose of the Family Violence Program is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	300,900	258,665	317,200	340,800	23,600	7.4%
	Total	$300,900	$258,665	$317,200	$340,800	$23,600	7.4%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	70,000	9,510	60,000	60,000	0	0.0%
	Total	$70,000	$9,510	$60,000	$60,000	$0	0.0%
FTEs:	Special Purpose Fund	2.00	0.00	2.00	2.00	0.00	0.0%
	Total	2.00	0.00	2.00	2.00	0.00	0.0%

Public Defender

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

Administration Team

The purpose of the Administration Team is to provide support to the legal staff in matters related to finance, procurement, record management and human resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	856,100	903,868	907,500	1,077,100	169,600	18.7%
	Total	$856,100	$903,868	$907,500	$1,077,100	$169,600	18.7%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	8.00	8.00	0.00	0.0%
	Total	6.00	6.00	8.00	8.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-207,200	0	-222,600	0	222,600	-100.0%
	Total	-$207,200	$0	-$222,600	$0	$222,600	-100.0%

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Appellate Court Team

The purpose of the Appellate Court Team is to provide constitutionally effective legal representation to indigent criminal defendants pursuing appeals before the state appellate courts.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	314,600	309,024	329,100	321,400	-7,700	-2.3%
	Total	$314,600	$309,024	$329,100	$321,400	-$7,700	-2.3%
FTEs:	GSD General Fund	8.50	8.50	10.50	10.50	0.00	0.0%
	Total	8.50	8.50	10.50	10.50	0.00	0.0%

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Criminal Court Team

The purpose of the Criminal Court Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in Criminal Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,341,900	4,017,007	4,502,500	4,411,800	-90,700	-2.0%
	Total	$4,341,900	$4,017,007	$4,502,500	$4,411,800	-$90,700	-2.0%
FTEs:	GSD General Fund	42.00	42.00	42.00	42.00	0.00	0.0%
	Total	42.00	42.00	42.00	42.00	0.00	0.0%

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

General Sessions Team

The purpose of the General Sessions Team is to provide constitutionally effective legal representation to indigent criminal defendants required to appear in General Sessions Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,233,600	1,996,665	2,694,600	2,643,800	-50,800	-1.9%
	Total	$2,233,600	$1,996,665	$2,694,600	$2,643,800	-$50,800	-1.9%
FTEs:	GSD General Fund	26.99	26.99	26.99	26.99	0.00	0.0%
	Total	26.99	26.99	26.99	26.99	0.00	0.0%

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Juvenile Court Team

The purpose of the Juvenile Court Team is to provide constitutionally effective legal representation to indigent juvenile clients accused of committing a delinquent act or in need of a guardian ad litem.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	958,500	924,419	978,400	959,800	-18,600	-1.9%
	Total	$958,500	$924,419	$978,400	$959,800	-$18,600	-1.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Juvenile Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,864,200	1,801,391	1,997,500	1,936,400	-61,100	-3.1%
	Total	$1,864,200	$1,801,391	$1,997,500	$1,936,400	-$61,100	-3.1%
FTEs:	GSD General Fund	31.00	31.00	30.00	30.00	0.00	0.0%
	Total	31.00	31.00	30.00	30.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,500	0	-47,400	0	47,400	-100.0%
	Total	$6,500	$0	-$47,400	$0	$47,400	-100.0%

Computerization Line of Business

The purpose of the Computerization Line of Business is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	16,000	12,359	16,000	16,000	0	0.0%
	Total	$16,000	$12,359	$16,000	$16,000	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Circuit Court Clerk

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-83,600	0	-86,500	0	86,500	-100.0%
	Total	-$83,600	$0	-$86,500	$0	$86,500	-100.0%

Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Circuit Court Clerk's Office and General Sessions Civil Division Office

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Program is to file and maintain all records associated with cases filed in the Circuit Court Clerk's Office and the General Sessions Civil Division Office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,700	220,102	246,700	246,700	0	0.0%
Budget:	Special Purpose Fund	0	6,378,633	0	0	0	0.0%
	Total	$214,700	$6,598,734	$246,700	$246,700	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Probate Court Clerk's Office Line of Business

The purpose of the Probate Court Clerk's Office Line of Business is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	13,700	13,897	13,700	13,700	0	0.0%
	Total	$13,700	$13,897	$13,700	$13,700	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Traffic Violations Bureau

The purpose of the Traffic Violations Bureau Program is to process moving tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police, and to process parking tickets issued by the Metropolitan Police Department, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,200,400	2,712,442	3,291,500	3,169,400	-122,100	-3.7%
	Total	$3,200,400	$2,712,442	$3,291,500	$3,169,400	-$122,100	-3.7%
FTEs:	GSD General Fund	44.00	44.00	43.45	43.45	0.00	0.0%
	Total	44.00	44.00	43.45	43.45	0.00	0.0%

Criminal Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Administration Program

The purpose of the Administration Program is to provide clerical/record management duties for the operation of the criminal courts, both General Sessions and State Trial Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,354,700	6,056,977	6,615,000	6,399,200	-215,800	-3.3%
Budget:	Special Purpose Fund	152,000	67,771	150,000	52,000	-98,000	-65.3%
	Total	$6,506,700	$6,124,748	$6,765,000	$6,451,200	-$313,800	-4.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	87.11	87.11	87.11	87.11	0.00	0.0%
	Total	87.11	87.11	87.11	87.11	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-147,400	0	-161,800	0	161,800	-100.0%
	Total	-$147,400	$0	-$161,800	$0	$161,800	-100.0%

Computerization Line of Business

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	260,000	179,161	215,900	215,900	0	0.0%
	Total	$260,000	$179,161	$215,900	$215,900	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Clerk and Master - Chancery

Administration Line of Business

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.

Administration Program

The purpose of the Administration Program is to collect delinquent tax payments for Metropolitan Government.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,617,700	1,337,735	1,691,200	1,655,900	-35,300	-2.1%
	Total	$1,617,700	$1,337,735	$1,691,200	$1,655,900	-$35,300	-2.1%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-38,400	0	-41,400	0	41,400	-100.0%
	Total	-$38,400	$0	-$41,400	$0	$41,400	-100.0%

Juvenile Court

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	735,100	681,461	821,500	813,800	-7,700	-0.9%
	Total	$735,100	$681,461	$821,500	$813,800	-$7,700	-0.9%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	216,300	213,717	297,900	295,300	-2,600	-0.9%
	Total	$216,300	$213,717	$297,900	$295,300	-$2,600	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	163,900	176,496	175,000	173,400	-1,600	-0.9%
	Total	$163,900	$176,496	$175,000	$173,400	-$1,600	-0.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-285,500	0	-339,200	0	339,200	-100.0%
	Total	-$285,500	$0	-$339,200	$0	$339,200	-100.0%

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	191,600	200,435	215,000	213,800	-1,200	-0.6%
	Total	$191,600	$200,435	$215,000	$213,800	-$1,200	-0.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Star Team Program

The purpose of the STAR team program is to provide data analysis, training and resource products to staff so they can deliver viable resources to children and families who come in contact with the Juvenile Court.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	204,200	247,397	166,200	163,600	-2,600	-1.6%
	Total	$204,200	$247,397	$166,200	$163,600	-$2,600	-1.6%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	529,800	443,786	0	0	0	0.0%
	Total	$529,800	$443,786	$0	$0	$0	0.0%
FTEs:	GSD General Fund	6.00	6.00	0.00	0.00	0.00	0.0%
	Total	6.00	6.00	0.00	0.00	0.00	0.0%

Foster Care Review Board (FCRB) Program

The purpose of the Foster Care Review Board Program is to provide compliance review products to Davidson County foster care children so they can have their foster care status reviewed in a timely manner in order to achieve permanency status per State and Federal Law.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	418,800	429,912	456,500	451,400	-5,100	-1.1%
	Total	$418,800	$429,912	$456,500	$451,400	-$5,100	-1.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	356,400	348,183	379,300	376,300	-3,000	-0.8%
	Total	$356,400	$348,183	$379,300	$376,300	-$3,000	-0.8%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	527,000	423,180	647,600	641,000	-6,600	-1.0%
	Total	$527,000	$423,180	$647,600	$641,000	-$6,600	-1.0%
FTEs:	GSD General Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

Juvenile Recovery Court

The purpose of the Juvenile Recovery Court is to assess a youth's needs and effectively address substance abuse in order to decrease future offense/substance use and increase positive outcomes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	197,600	191,903	302,500	299,500	-3,000	-1.0%
	Total	$197,600	$191,903	$302,500	$299,500	-$3,000	-1.0%
FTEs:	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	3.00	3.00	5.00	5.00	0.00	0.0%

Metro Student Attendance Center (M-SAC) Program

The purpose of the Metro Student Attendance Center (M-SAC) program is to provide early intervention products to truant students so they can re-engage in regular school attendance.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	963,900	1,011,227	1,029,800	1,019,600	-10,200	-1.0%
	Total	$963,900	$1,011,227	$1,029,800	$1,019,600	-$10,200	-1.0%
FTEs:	GSD General Fund	14.00	14.00	15.00	15.00	0.00	0.0%
	Total	14.00	14.00	15.00	15.00	0.00	0.0%

Support Intervention Accountability (SIA) Program

The purpose of the SIA program is to provide support, intervention, and accountability products to children and families so they can avoid returning to the Juvenile Justice System.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,564,000	993,803	1,774,800	1,426,500	-348,300	-19.6%
Budget:	Special Purpose Fund	443,300	337,747	443,300	9,000	-434,300	-98.0%
	Total	$2,007,300	$1,331,551	$2,218,100	$1,435,500	-$782,600	-35.3%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	22.00	22.00	17.00	17.00	0.00	0.0%
	Total	28.00	28.00	23.00	23.00	0.00	0.0%

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Judicial Actions Program

The purpose of the Judicial Actions Program is to provide court orders, adjudication, dispositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,166,900	1,126,336	1,190,100	981,900	-208,200	-17.5%
Budget:	Special Purpose Fund	69,400	255,760	307,500	200,000	-107,500	-35.0%
	Total	$1,236,300	$1,382,096	$1,497,600	$1,181,900	-$315,700	-21.1%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	Special Purpose Fund	2.20	2.20	2.20	2.20	0.00	0.0%
	Total	8.20	8.20	8.20	8.20	0.00	0.0%

Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

Community Outreach/Youth Court

The purpose of the community outreach/youth court program is to provide community outreach and restorative justice products to first time offenders so they can have their case reconciled by peers who assume the role as court officials.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	397,000	337,227	319,700	317,100	-2,600	-0.8%
Budget:	Special Purpose Fund	0	3,353	0	0	0	0.0%
	Total	$397,000	$340,580	$319,700	$317,100	-$2,600	-0.8%
FTEs:	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

Metro Juvenile Detention Center Program

The purpose of the Detention Center Program is to provide short-term structured confinement products to Juvenile detainees so they can be confined in a safe environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,038,300	4,570,578	4,462,900	5,295,900	833,000	18.7%
	Total	$4,038,300	$4,570,578	$4,462,900	$5,295,900	$833,000	18.7%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

Parentage and Child Support Program

The purpose of the Parentage and Child Support Program is to provide paternity, support, and enforcement products to parents, guardians, children, and the State so they can establish paternity and receive child support.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	560,800	525,914	560,800	622,700	61,900	11.0%
Budget:	Special Purpose Fund	1,634,000	1,546,806	1,845,500	1,649,400	-196,100	-10.6%
	Total	$2,194,800	$2,072,719	$2,406,300	$2,272,100	-$134,200	-5.6%
FTEs:	Special Purpose Fund	19.00	19.00	18.00	18.00	0.00	0.0%
	Total	19.00	19.00	18.00	18.00	0.00	0.0%

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

Juvenile Court Safety and Security Program

The purpose of the Juvenile Court Safety and Security Program is to provide safety and security products to customers, visitors and employees of Juvenile Court so they can conduct their business without disturbances, distractions, and delays.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	703,100	671,094	760,800	756,600	-4,200	-0.6%
	Total	$703,100	$671,094	$760,800	$756,600	-$4,200	-0.6%
FTEs:	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	212,100	233,359	240,700	239,500	-1,200	-0.5%
	Total	$212,100	$233,359	$240,700	$239,500	-$1,200	-0.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Administration Program

The purpose of the Administration program is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,527,300	1,660,926	1,692,800	1,755,600	62,800	3.7%
	Total	$1,527,300	$1,660,926	$1,692,800	$1,755,600	$62,800	3.7%
FTEs:	GSD General Fund	18.00	18.00	20.00	20.00	0.00	0.0%
	Total	18.00	18.00	20.00	20.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-294,500	0	-312,700	0	312,700	-100.0%
	Total	-$294,500	$0	-$312,700	$0	$312,700	-100.0%

General Probation Line of Business

The purpose of the General Probation Line of Business is to monitor enforcement and adherence to court orders and conditions of a sentence.

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,812,200	2,641,392	2,872,700	2,709,100	-163,600	-5.7%
	Total	$2,812,200	$2,641,392	$2,872,700	$2,709,100	-$163,600	-5.7%
FTEs:	GSD General Fund	36.44	36.44	34.00	34.00	0.00	0.0%
	Total	36.44	36.44	34.00	34.00	0.00	0.0%

Judges Line of Business

The purpose of the Judicial Administration Line of Business is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Judges Program

The purpose of the Judicial Administration program is for the 11 judicial divisions and the 5 judicial commissioners to comply with federal, state, and local laws in adjudicating civil, criminal, metro ordinance, and environmental cases.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,259,600	6,293,381	6,472,000	6,489,100	17,100	0.3%
	Total	$6,259,600	$6,293,381	$6,472,000	$6,489,100	$17,100	0.3%
FTEs:	GSD General Fund	52.76	52.76	55.96	55.96	0.00	0.0%
	Total	52.76	52.76	55.96	55.96	0.00	0.0%

Specialty Courts and Treatment Programs

The purpose of the Specialty Courts and Treatment Programs Line of Business is to help addicted, non-violent drug offenders receive treatment for their addictions through Recovery Court; link the needs of clients to community programs offering psychiatric care and medication stabilization through Mental Health Court; provide specialized judicial services to veterans through Veteran's Treatment Court; and create restorative justice for individuals aged 18-26 with a program called C.A.R.E. (Creating Avenues of Restoration and Empowerment) through Music City Community Court, Division VIII.

Mental Health Court

The purpose of the Mental Health Court is to link the needs of identified clients to community programs offering psychiatric care and medication stabilization.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	557,700	523,988	567,100	565,200	-1,900	-0.3%
Budget:	Special Purpose Fund	41,500	39,949	29,000	25,500	-3,500	-12.1%
	Total	$599,200	$563,937	$596,100	$590,700	-$5,400	-0.9%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Music City Community Court Division VIII

The purpose of the Music City Community Court is to create restorative justice for individuals aged 18-26 by implementing the Creating Avenues of Restoration and Empowerment program (CARE). CARE assists young adults that have committed non-violent, misdemeanor level crimes with navigating the criminal justice system. It uses a hands-on individualized approach, meeting the participants where they are and helping them move past their mistakes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	89,000	19,801	61,300	0	-61,300	-100.0%
	Total	$89,000	$19,801	$61,300	$0	-$61,300	-100.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	0.00	-1.00	-100.0%
	Total	1.00	1.00	1.00	0.00	-1.00	-100.0%

Recovery Court

The purpose of the Recovery Court program is to help addicted, non-violent drug offenders receive intensive and lengthy treatment for their addictions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	160,600	151,494	164,300	164,200	-100	-0.1%
Budget:	Special Purpose Fund	93,500	58,019	59,000	39,800	-19,200	-32.5%
	Total	$254,100	$209,513	$223,300	$204,000	-$19,300	-8.6%
FTEs:	GSD General Fund	2.00	0.00	2.00	2.00	0.00	0.0%
	Total	2.00	0.00	2.00	2.00	0.00	0.0%

Recovery Court TN WITS

The Tennessee Web-based Information Technology System (TN WITS) collects and manages service recipient data through relational databases on provider agencies and their programs, staff clients, episodes of care and programmatic services. This information is recorded to assist the State in meeting federal reporting requirements on some of the state's funding sources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	10,000	9,939	60,000	60,000	0	0.0%
	Total	$10,000	$9,939	$60,000	$60,000	$0	0.0%

Veteran's Treatment Court

The purpose of the Veteran's Treatment Court is to provide specialized judicial services to veterans.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	113,400	112,601	102,900	92,400	-10,500	-10.2%
	Total	$113,400	$112,601	$102,900	$92,400	-$10,500	-10.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Traffic School Program

The purpose of the Traffic School program is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	912,300	663,273	912,300	728,600	-183,700	-20.1%
	Total	$912,300	$663,273	$912,300	$728,600	-$183,700	-20.1%
FTEs:	GSD General Fund	14.72	14.72	7.30	7.30	0.00	0.0%
	Total	14.72	14.72	7.30	7.30	0.00	0.0%

State Trial Courts

Alternative Felony Supervision Line of Business

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Alternative Felony Supervision Program

The purpose of the Alternative Felony Supervision program is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	278,900	232,324	283,900	225,300	-58,600	-20.6%
Budget:	Special Purpose Fund	1,545,300	1,491,136	1,545,300	1,545,300	0	0.0%
	Total	$1,824,200	$1,723,460	$1,829,200	$1,770,600	-$58,600	-3.2%
FTEs:	Special Purpose Fund	24.00	24.00	23.00	23.00	0.00	0.0%
	Total	24.00	24.00	23.00	23.00	0.00	0.0%

Drug Court Line of Business

The purpose of the Drug Court Line of Business is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Drug Court Program

The purpose of the Drug Court program is to reduce and eliminate addictive and criminal behaviors while reintegrating adult non-violent offenders into the community by providing substance abuse treatment with continuous judicial supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,530,500	1,440,677	1,422,300	1,309,400	-112,900	-7.9%
	Total	$1,530,500	$1,440,677	$1,422,300	$1,309,400	-$112,900	-7.9%
FTEs:	Special Purpose Fund	32.94	32.94	21.90	21.90	0.00	0.0%
	Total	32.94	32.94	21.90	21.90	0.00	0.0%

Trial Court Administrative Services Line of Business

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-213,100	0	-232,000	0	232,000	-100.0%
	Total	-$213,100	$0	-$232,000	$0	$232,000	-100.0%

Trial Court Administrative Services Program

The purpose of the Trial Court Administrative Services program is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	8,768,100	8,503,520	9,154,100	8,927,000	-227,100	-2.5%
Budget:	Special Purpose Fund	738,000	630,262	618,300	668,300	50,000	8.1%
	Total	$9,506,100	$9,133,782	$9,772,400	$9,595,300	-$177,100	-1.8%
FTEs:	Special Purpose Fund	4.00	4.00	9.49	9.49	0.00	0.0%
FTEs:	GSD General Fund	96.00	96.00	96.47	96.47	0.00	0.0%
	Total	100.00	100.00	105.96	105.96	0.00	0.0%

Justice Integration Services

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	853,900	829,366	2,833,500	2,799,600	-33,900	-1.2%
	Total	$853,900	$829,366	$2,833,500	$2,799,600	-$33,900	-1.2%
FTEs:	GSD General Fund	1.50	1.50	19.50	19.50	0.00	0.0%
	Total	1.50	1.50	19.50	19.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-57,800	0	-66,300	0	66,300	-100.0%
	Total	-$57,800	$0	-$66,300	$0	$66,300	-100.0%

Applications Line of Business

The purpose of the Applications Line of Business is to provide connectivity and justice integration solution products to Metro Nashville Justice Agencies so they can receive and utilize continuous access to critical information services.

Applications Program

The purpose of the Applications Program is to provide analysis, strategic recommendations and enhancement products to Metro Nashville Justice Agencies so they can implement new and/or improved services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,628,700	1,650,940	0	0	0	0.0%
	Total	$1,628,700	$1,650,940	$0	$0	$0	0.0%
FTEs:	GSD General Fund	14.00	14.00	0.00	0.00	0.00	0.0%
	Total	14.00	14.00	0.00	0.00	0.00	0.0%

Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	465,100	409,559	0	0	0	0.0%
	Total	$465,100	$409,559	$0	$0	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	0.00	0.00	0.00	0.0%
	Total	4.00	4.00	0.00	0.00	0.00	0.0%

Sheriff

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	12,130,600	15,037,076	13,296,200	13,832,600	536,400	4.0%
Budget:	Special Purpose Fund	0	1,796	0	0	0	0.0%
	Total	$12,130,600	$15,038,872	$13,296,200	$13,832,600	$536,400	4.0%
FTEs:	Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	64.00	64.00	0.00	0.0%
	Total	9.00	9.00	64.00	64.00	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the DCSO so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	982,200	827,514	942,000	936,300	-5,700	-0.6%
	Total	$982,200	$827,514	$942,000	$936,300	-$5,700	-0.6%
FTEs:	GSD General Fund	18.00	18.00	4.00	4.00	0.00	0.0%
	Total	18.00	18.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-469,400	0	-636,300	0	636,300	-100.0%
Budget:	Special Purpose Fund	117,700	88,980	117,700	0	-117,700	-100.0%
	Total	-$351,700	$88,980	-$518,600	$0	$518,600	-100.0%

Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,423,300	4,721,279	5,000,100	4,965,200	-34,900	-0.7%
	Total	$2,423,300	$4,721,279	$5,000,100	$4,965,200	-$34,900	-0.7%
FTEs:	GSD General Fund	34.00	34.00	104.00	104.00	0.00	0.0%
	Total	34.00	34.00	104.00	104.00	0.00	0.0%

Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,680,800	5,403,794	5,657,100	5,602,000	-55,100	-1.0%
	Total	$3,680,800	$5,403,794	$5,657,100	$5,602,000	-$55,100	-1.0%
FTEs:	GSD General Fund	52.00	52.00	69.00	69.00	0.00	0.0%
	Total	52.00	52.00	69.00	69.00	0.00	0.0%

Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,049,800	4,370,065	4,654,100	4,596,400	-57,700	-1.2%
	Total	$5,049,800	$4,370,065	$4,654,100	$4,596,400	-$57,700	-1.2%
FTEs:	GSD General Fund	73.00	73.00	56.00	56.00	0.00	0.0%
	Total	73.00	73.00	56.00	56.00	0.00	0.0%

Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	412,400	540,179	578,300	571,800	-6,500	-1.1%
	Total	$412,400	$540,179	$578,300	$571,800	-$6,500	-1.1%
FTEs:	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,900	162,681	174,500	171,800	-2,700	-1.5%
	Total	$4,900	$162,681	$174,500	$171,800	-$2,700	-1.5%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Correctional Development Center-Male (CDC-M) Line of Business

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,732,800	6,054,235	5,888,100	5,878,200	-9,900	-0.2%
	Total	$7,732,800	$6,054,235	$5,888,100	$5,878,200	-$9,900	-0.2%
FTEs:	GSD General Fund	97.00	97.00	97.00	97.00	0.00	0.0%
	Total	97.00	97.00	97.00	97.00	0.00	0.0%

CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,567,000	4,469,475	4,726,300	4,681,300	-45,000	-1.0%
	Total	$1,567,000	$4,469,475	$4,726,300	$4,681,300	-$45,000	-1.0%
FTEs:	GSD General Fund	11.50	11.50	75.00	75.00	0.00	0.0%
	Total	11.50	11.50	75.00	75.00	0.00	0.0%

Correctional Services Center (CSC) Line of Business

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

Correctional Services Program

The purpose of the Correctional Services Program is to provide neighborhood cleanup, special event support and general assistance products to Davidson County residents, non-profit and Metro agencies so they can achieve their desired project result.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,966,800	2,407,059	2,513,400	2,490,600	-22,800	-0.9%
Budget:	Special Purpose Fund	0	180,300	0	0	0	0.0%
	Total	$1,966,800	$2,587,359	$2,513,400	$2,490,600	-$22,800	-0.9%
FTEs:	GSD General Fund	30.00	30.00	37.00	37.00	0.00	0.0%
	Total	30.00	30.00	37.00	37.00	0.00	0.0%

Laundry Program

The purpose of the Laundry Program is to provide clothing and linen cleaning products to DCSO inmates so they can have clean clothes and linens.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	276,700	313,506	326,700	322,900	-3,800	-1.2%
	Total	$276,700	$313,506	$326,700	$322,900	-$3,800	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	982,800	1,024,166	1,027,700	1,012,800	-14,900	-1.4%
	Total	$982,800	$1,024,166	$1,027,700	$1,012,800	-$14,900	-1.4%
FTEs:	GSD General Fund	12.00	12.00	14.00	14.00	0.00	0.0%
	Total	12.00	12.00	14.00	14.00	0.00	0.0%

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,369,000	1,250,052	1,385,300	1,379,400	-5,900	-0.4%
	Total	$1,369,000	$1,250,052	$1,385,300	$1,379,400	-$5,900	-0.4%
FTEs:	GSD General Fund	34.00	34.00	5.00	5.00	0.00	0.0%
	Total	34.00	34.00	5.00	5.00	0.00	0.0%

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

Booking and Releasing Program

The purpose of the Booking and Releasing Program is to provide criminal defendant processing products to criminal defendants so they can access their rights to due process.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,897,900	8,768,150	9,226,800	9,142,500	-84,300	-0.9%
	Total	$6,897,900	$8,768,150	$9,226,800	$9,142,500	-$84,300	-0.9%
FTEs:	GSD General Fund	80.00	80.00	105.00	105.00	0.00	0.0%
	Total	80.00	80.00	105.00	105.00	0.00	0.0%

CJC Inmate Management Program

The purpose of the Criminal Justice Center (CJC) Inmate Management Program is to provide institutional service products to CJC inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	13,123,500	6,992,491	7,854,800	9,060,600	1,205,800	15.4%
	Total	$13,123,500	$6,992,491	$7,854,800	$9,060,600	$1,205,800	15.4%
FTEs:	GSD General Fund	196.00	162.00	21.00	41.00	20.00	95.2%
	Total	196.00	162.00	21.00	41.00	20.00	95.2%

CJC Program Management and Support Services Program

The purpose of the Criminal Justice Center (CJC) Program Management and Support Services Program is to provide required products to CJC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,486,600	345,560	386,600	381,500	-5,100	-1.3%
	Total	$3,486,600	$345,560	$386,600	$381,500	-$5,100	-1.3%
FTEs:	GSD General Fund	4.00	3.50	4.00	4.00	0.00	0.0%
	Total	4.00	3.50	4.00	4.00	0.00	0.0%

Downtown Detention Center (DDC) Line of Business

The purpose of the Downtown Detention Center (DDC) Line of Business it provide offender management and support services to DCSO employees and inmates at the downtown facility.

DDC Offender Management

The purpose of the Downtown Detention Center (DDC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	4,856,700	4,856,700	100.0%
	Total	$0	$0	$0	$4,856,700	$4,856,700	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	9.00	9.00	100.0%
	Total	0.00	0.00	0.00	9.00	9.00	100.0%

DDC Support

The purpose of the Downtown Detention Center (DDC) Support Program is to provide support services to DDC.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	1,039,300	1,039,300	100.0%
	Total	$0	$0	$0	$1,039,300	$1,039,300	100.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	17.00	17.00	100.0%
	Total	0.00	0.00	0.00	17.00	17.00	100.0%

DUI Safety School Line of Business

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

DUI Safety School Program

The purpose of the DUI Safety School Program is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,217,900	2,021,509	2,157,800	2,131,000	-26,800	-1.2%
	Total	$1,217,900	$2,021,509	$2,157,800	$2,131,000	-$26,800	-1.2%
FTEs:	GSD General Fund	6.00	6.00	37.00	37.00	0.00	0.0%
	Total	6.00	6.00	37.00	37.00	0.00	0.0%

Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,709,900	3,569,917	3,886,900	0	-3,886,900	-100.0%
	Total	$4,709,900	$3,569,917	$3,886,900	$0	-$3,886,900	-100.0%
FTEs:	GSD General Fund	108.00	108.00	9.00	0.00	-9.00	-100.0%
	Total	108.00	108.00	9.00	0.00	-9.00	-100.0%

HDC Program Management and Support Services Program

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	479,600	980,245	1,061,500	0	-1,061,500	-100.0%
	Total	$479,600	$980,245	$1,061,500	$0	-$1,061,500	-100.0%
FTEs:	GSD General Fund	5.00	5.00	17.00	0.00	-17.00	-100.0%
	Total	5.00	5.00	17.00	0.00	-17.00	-100.0%

Metro Detention Facility (MDF) Contract Management Line of Business

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	17,046,100	14,444,958	17,046,100	17,046,100	0	0.0%
	Total	$17,046,100	$14,444,958	$17,046,100	$17,046,100	$0	0.0%
FTEs:	Special Purpose Fund	2.00	2.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	0.00	0.00	0.00	0.0%

Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Offender Information Services Program

The purpose of the Offender Information Services Program is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,700,500	1,459,578	1,570,500	1,549,000	-21,500	-1.4%
	Total	$1,700,500	$1,459,578	$1,570,500	$1,549,000	-$21,500	-1.4%
FTEs:	GSD General Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,617,800	2,483,357	2,651,200	2,624,100	-27,100	-1.0%
	Total	$2,617,800	$2,483,357	$2,651,200	$2,624,100	-$27,100	-1.0%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,889,300	391,771	434,100	427,900	-6,200	-1.4%
	Total	$1,889,300	$391,771	$434,100	$427,900	-$6,200	-1.4%
FTEs:	GSD General Fund	32.50	32.50	32.00	32.00	0.00	0.0%
	Total	32.50	32.50	32.00	32.00	0.00	0.0%

Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	814,700	1,457,169	1,560,400	1,548,300	-12,100	-0.8%
	Total	$814,700	$1,457,169	$1,560,400	$1,548,300	-$12,100	-0.8%
FTEs:	GSD General Fund	2.00	2.00	34.00	34.00	0.00	0.0%
	Total	2.00	2.00	34.00	34.00	0.00	0.0%

Police

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effective deliver results for customers.

Departmental Executive Leadership Program

The purpose of the Departmental Executive Leadership program is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,678,700	3,625,573	4,027,900	4,004,500	-23,400	-0.6%
	Total	$3,678,700	$3,625,573	$4,027,900	$4,004,500	-$23,400	-0.6%
FTEs:	GSD General Fund	95.48	95.48	28.96	28.96	0.00	0.0%
	Total	95.48	95.48	28.96	28.96	0.00	0.0%

Finance Program

The purpose of the Finance Program is to manage and support the financial functions and to prepare and present the budget needs of the Police Department.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,413,000	2,180,052	2,525,100	2,511,900	-13,200	-0.5%
Budget:	Special Purpose Fund	20,000	8,910	20,000	20,000	0	0.0%
	Total	$2,433,000	$2,188,962	$2,545,100	$2,531,900	-$13,200	-0.5%
FTEs:	GSD General Fund	17.00	17.00	18.27	18.27	0.00	0.0%
	Total	17.00	17.00	18.27	18.27	0.00	0.0%

Human Resources Program

The Human Resource Division is responsible for the implementation and interpretation of departmental and civil service related policies, programs, and procedures. In addition, this division ensures that all employees, in the Nashville Metropolitan Police Department, receive fair and equal treatment according to state and federal guidelines.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,293,500	7,592,754	8,324,900	8,309,600	-15,300	-0.2%
Budget:	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	$7,774,500	$8,073,754	$8,805,900	$8,790,600	-$15,300	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	19.00	19.00	26.99	26.99	0.00	0.0%
	Total	19.00	19.00	26.99	26.99	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	8,840,800	9,220,129	9,822,100	9,800,300	-21,800	-0.2%
	Total	$8,840,800	$9,220,129	$9,822,100	$9,800,300	-$21,800	-0.2%
FTEs:	GSD General Fund	31.00	31.00	39.00	39.00	0.00	0.0%
	Total	31.00	31.00	39.00	39.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-1,572,300	9,038	-1,993,000	0	1,993,000	-100.0%
Budget:	Special Purpose Fund	5,500	1,574	5,500	5,500	0	0.0%
	Total	-$1,566,800	$10,612	-$1,987,500	$5,500	$1,993,000	-100.3%

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,199,600	3,457,782	3,353,100	3,329,900	-23,200	-0.7%
Budget:	Special Purpose Fund	12,000	803	12,000	12,000	0	0.0%
	Total	$3,211,600	$3,458,585	$3,365,100	$3,341,900	-$23,200	-0.7%
FTEs:	GSD General Fund	59.00	59.00	61.00	61.00	0.00	0.0%
	Total	59.00	59.00	61.00	61.00	0.00	0.0%

Risk Management Program

The purpose of the Risk Management program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	219,600	117,900	224,800	222,700	-2,100	-0.9%
	Total	$219,600	$117,900	$224,800	$222,700	-$2,100	-0.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

Central Precinct Program

The purpose of the Central Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Central Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,552,800	10,798,729	10,993,000	10,929,800	-63,200	-0.6%
Budget:	Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
	Total	$10,555,800	$10,798,729	$10,996,000	$10,932,800	-$63,200	-0.6%
FTEs:	GSD General Fund	114.00	114.00	122.00	122.00	0.00	0.0%
	Total	114.00	114.00	122.00	122.00	0.00	0.0%

Drill and Ceremony Team

The Metropolitan Nashville Police Drill and Ceremony Team (DCT) is a team of officers formed to honor the lives and memories of those killed in the line of duty.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	25,000	37,315	25,000	25,000	0	0.0%
	Total	$25,000	$37,315	$25,000	$25,000	$0	0.0%

East Precinct Program

The purpose of the East Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the East Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,437,700	10,617,765	11,742,400	11,693,500	-48,900	-0.4%
Budget:	Special Purpose Fund	120,000	127,523	120,000	120,000	0	0.0%
	Total	$11,557,700	$10,745,289	$11,862,400	$11,813,500	-$48,900	-0.4%
FTEs:	GSD General Fund	121.00	121.00	125.00	125.00	0.00	0.0%
	Total	121.00	121.00	125.00	125.00	0.00	0.0%

Emergency Contingency Program

The Emergency Contingency Program provides equipment management, training and response to critical incidents for the Metropolitan Nashville Police Department to ensure the safety of MNPD personnel and the public during response to critical incidents that may involve Chemical, Biological, Radiological, Nuclear or Explosive (CBRNE) elements.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,275,600	1,337,887	1,311,000	1,300,200	-10,800	-0.8%
	Total	$1,275,600	$1,337,887	$1,311,000	$1,300,200	-$10,800	-0.8%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Field Training Officer Program

The purpose of the Field Training Officer Program is to provide training products to the Metropolitan Nashville Police Department so they can receive well-trained, professional, community oriented police officers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	140,800	214,573	177,600	176,500	-1,100	-0.6%
	Total	$140,800	$214,573	$177,600	$176,500	-$1,100	-0.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Hermitage Precinct Program

The purpose of the Hermitage Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Hermitage Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	13,753,400	13,472,721	14,109,400	14,037,400	-72,000	-0.5%
Budget:	Special Purpose Fund	120,000	131,707	120,000	120,000	0	0.0%
	Total	$13,873,400	$13,604,429	$14,229,400	$14,157,400	-$72,000	-0.5%
FTEs:	GSD General Fund	146.00	146.00	154.00	154.00	0.00	0.0%
	Total	146.00	146.00	154.00	154.00	0.00	0.0%

Madison Precinct Program

The purpose of the Madison Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the Madison Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,593,700	10,634,273	10,910,600	10,859,100	-51,500	-0.5%
	Total	$10,593,700	$10,634,273	$10,910,600	$10,859,100	-$51,500	-0.5%
FTEs:	GSD General Fund	109.00	109.00	116.00	116.00	0.00	0.0%
	Total	109.00	109.00	116.00	116.00	0.00	0.0%

Mid-Town Precinct Program

The purpose of the Mid-Town Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the 8th Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,578,500	11,861,261	12,087,300	12,032,800	-54,500	-0.5%
	Total	$11,578,500	$11,861,261	$12,087,300	$12,032,800	-$54,500	-0.5%
FTEs:	GSD General Fund	125.00	125.00	134.00	134.00	0.00	0.0%
	Total	125.00	125.00	134.00	134.00	0.00	0.0%

North Precinct Program

The purpose of the North Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the North Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,072,400	11,187,150	11,380,500	11,328,000	-52,500	-0.5%
	Total	$11,072,400	$11,187,150	$11,380,500	$11,328,000	-$52,500	-0.5%
FTEs:	GSD General Fund	114.00	114.00	122.00	122.00	0.00	0.0%
	Total	114.00	114.00	122.00	122.00	0.00	0.0%

Park Police Program

To provide police services and products in Metro area parks so that residents and visitors can enjoy safe and peaceful parks and recreation areas within Metropolitan Nashville and Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	160,900	159,784	170,900	169,700	-1,200	-0.7%
	Total	$160,900	$159,784	$170,900	$169,700	-$1,200	-0.7%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Patrol Task Force Program

The purpose of the Patrol Task Force Program is to provide selective enforcement products to citizens residing in Metropolitan Department of Housing Authority properties to enhance the quality of life in those areas.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	934,000	802,769	1,129,000	934,000	-195,000	-17.3%
	Total	$934,000	$802,769	$1,129,000	$934,000	-$195,000	-17.3%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

S.W.A.T. Program

The purpose of the S.W.A.T. Program is to provide S.W.A.T. and Crisis Negotiation Response products to all divisions of the Metropolitan Nashville Police Department and the public so they can resolve high-risk and other special tactical situations with reduced risk of disabling injury or death.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,605,400	1,646,140	1,652,300	1,641,300	-11,000	-0.7%
	Total	$1,605,400	$1,646,140	$1,652,300	$1,641,300	-$11,000	-0.7%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

School Crossing Guard Program

The purpose of the School Crossing Guard Program is to provide pedestrian and car traffic control products to school children, other pedestrians and motorists so they can safely commute to and from school.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,813,300	2,229,762	2,947,300	2,923,700	-23,600	-0.8%
	Total	$2,813,300	$2,229,762	$2,947,300	$2,923,700	-$23,600	-0.8%
FTEs:	GSD General Fund	91.05	91.05	88.47	88.47	0.00	0.0%
	Total	91.05	91.05	88.47	88.47	0.00	0.0%

School Resources Program

The purpose of the School Resources Program is to provide personnel and training products to Metropolitan Middle and High Schools so that students can enjoy a safe environment for education.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,706,600	6,653,283	6,869,100	6,804,600	-64,500	-0.9%
Budget:	Special Purpose Fund	0	-16,034	0	0	0	0.0%
	Total	$6,706,600	$6,637,249	$6,869,100	$6,804,600	-$64,500	-0.9%
FTEs:	GSD General Fund	74.00	74.00	74.00	74.00	0.00	0.0%
	Total	74.00	74.00	74.00	74.00	0.00	0.0%

South Precinct Program

The purpose of the South Precinct Program is to provide community patrols, investigative assistance, rapid first response, proactive enforcement, and community based policing products to the public, so they can enjoy a safe and peaceful environment through a partnership of trust within the South Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	14,504,800	14,359,878	14,945,100	14,875,400	-69,700	-0.5%
	Total	$14,504,800	$14,359,878	$14,945,100	$14,875,400	-$69,700	-0.5%
FTEs:	GSD General Fund	148.00	148.00	157.00	157.00	0.00	0.0%
	Total	148.00	148.00	157.00	157.00	0.00	0.0%

Special Events Program

The purpose of the Special Events Program is to provide public safety products to the citizens of Nashville and Davidson County, the business community, and the various private, commercial, and other entertainment venues to ensure a safe and secure event for all participants, and to limit disruptions to normal community and business operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,288,600	9,688,222	5,343,000	5,338,800	-4,200	-0.1%
	Total	$5,288,600	$9,688,222	$5,343,000	$5,338,800	-$4,200	-0.1%
FTEs:	GSD General Fund	11.00	11.00	13.00	13.00	0.00	0.0%
	Total	11.00	11.00	13.00	13.00	0.00	0.0%

Tactical Investigations Program

The purpose of the Tactical Investigations Program is to provide specialized technical assistance products to law enforcement agencies, fire agencies, and the public so they can quickly, safely, and effectively conduct searches.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,178,500	3,884,135	4,274,700	4,253,500	-21,200	-0.5%
Budget:	Special Purpose Fund	40,400	15,000	6,400	0	-6,400	-100.0%
	Total	$4,218,900	$3,899,135	$4,281,100	$4,253,500	-$27,600	-0.6%
FTEs:	GSD General Fund	34.00	34.00	34.00	34.00	0.00	0.0%
	Total	34.00	34.00	34.00	34.00	0.00	0.0%

Traffic Program

The purpose of the Traffic Program is to provide investigative and enforcement products to the public so they can experience safe and timely travel.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,066,400	2,610,311	3,126,800	3,106,200	-20,600	-0.7%
Budget:	Special Purpose Fund	433,000	356,694	892,000	433,000	-459,000	-51.5%
	Total	$3,499,400	$2,967,005	$4,018,800	$3,539,200	-$479,600	-11.9%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	29.00	29.00	29.00	29.00	0.00	0.0%
	Total	29.00	29.00	30.00	30.00	0.00	0.0%

West Precinct Program

The purpose of the West Precinct Program is to provide continuous patrol, investigative, first response, enforcement, and community policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust within the West Precinct.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,949,300	10,507,753	11,157,800	11,098,700	-59,100	-0.5%
	Total	$10,949,300	$10,507,753	$11,157,800	$11,098,700	-$59,100	-0.5%
FTEs:	GSD General Fund	111.00	111.00	120.00	120.00	0.00	0.0%
	Total	111.00	111.00	120.00	120.00	0.00	0.0%

Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

Crime Lab Program

The purpose of the Crime Lab Program is to provide forensic analysis products and reports to the Metropolitan Nashville Police Department and other criminal justice agencies so to assist in case resolution, victim/suspect identification and DNA profiling.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	7,093,600	6,220,961	7,276,400	7,251,200	-25,200	-0.3%
	Total	$7,093,600	$6,220,961	$7,276,400	$7,251,200	-$25,200	-0.3%
FTEs:	GSD General Fund	60.00	60.00	61.24	61.24	0.00	0.0%
	Total	60.00	60.00	61.24	61.24	0.00	0.0%

Criminal Investigations Program

The purpose of the Criminal Investigations Program is to provide investigative products to the community so they can experience a community safe from violent and property crime offenders.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,158,000	5,100,876	5,347,300	5,293,700	-53,600	-1.0%
Budget:	Special Purpose Fund	477,400	444,398	477,400	477,400	0	0.0%
	Total	$5,635,400	$5,545,275	$5,824,700	$5,771,100	-$53,600	-0.9%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	58.00	58.00	58.96	58.96	0.00	0.0%
	Total	59.00	59.00	59.96	59.96	0.00	0.0%

Domestic Violence Program

The purpose of the Domestic Violence Program is to provide domestic violence reduction and awareness products to all persons affected by domestic violence so they can lessen the risk of becoming a victim of future domestic violence.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	4,136,300	4,032,638	4,294,200	4,263,700	-30,500	-0.7%
Budget:	Special Purpose Fund	431,800	138,253	431,300	431,300	0	0.0%
	Total	$4,568,100	$4,170,891	$4,725,500	$4,695,000	-$30,500	-0.6%
FTEs:	Special Purpose Fund	3.00	3.00	2.00	2.00	0.00	0.0%
FTEs:	GSD General Fund	42.29	42.29	43.36	43.36	0.00	0.0%
	Total	45.29	45.29	45.36	45.36	0.00	0.0%

Forensic Services Program

The purpose of the Forensic Services Program is to provide forensic analysis products to the Metropolitan Nashville Police Department and other criminal justice agencies so they can have identities of persons confirmed and have evidence and suspects identified.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,203,800	2,252,943	2,310,400	2,293,000	-17,400	-0.8%
	Total	$2,203,800	$2,252,943	$2,310,400	$2,293,000	-$17,400	-0.8%
FTEs:	GSD General Fund	23.48	23.48	23.48	23.48	0.00	0.0%
	Total	23.48	23.48	23.48	23.48	0.00	0.0%

Fugitives Program

The purpose of the Fugitives Program is to provide arrest, transport, and extradition products for the Davidson County District Attorney and law enforcement agencies so they can commence with trial and/or incarceration proceedings in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	848,300	801,025	874,300	866,200	-8,100	-0.9%
Budget:	Special Purpose Fund	45,400	55,366	45,400	45,400	0	0.0%
	Total	$893,700	$856,391	$919,700	$911,600	-$8,100	-0.9%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Special Investigations Program

The purpose of the Special Investigations Program is to provide information, analysis, security, special investigations, and surveillance to members of the Metropolitan Nashville Police Department, other law enforcement agencies, and the community, so they can reduce and prosecute crime.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	8,074,600	8,251,683	8,511,800	8,451,200	-60,600	-0.7%
Budget:	Special Purpose Fund	5,067,000	2,400,664	5,067,000	4,243,100	-823,900	-16.3%
	Total	$13,141,600	$10,652,346	$13,578,800	$12,694,300	-$884,500	-6.5%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	80.48	80.48	81.48	81.48	0.00	0.0%
	Total	81.48	81.48	82.48	82.48	0.00	0.0%

Warrants Program

The purpose of the Warrants Program is to provide housing, modification and warrant service products to the MNPD, citizens and other law enforcement agencies both within and outside of Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,049,800	2,065,701	2,154,700	2,132,900	-21,800	-1.0%
	Total	$2,049,800	$2,065,701	$2,154,700	$2,132,900	-$21,800	-1.0%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

Youth Services Program

The purpose of the Youth Services Program is to provide investigations and counseling products to child victims, families, schools, and youth offenders, so they can experience a resolution of their case and youth offenders do not commit additional crimes in the community.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,172,100	3,105,798	3,309,400	3,285,300	-24,100	-0.7%
	Total	$3,172,100	$3,105,798	$3,309,400	$3,285,300	-$24,100	-0.7%
FTEs:	GSD General Fund	36.00	36.00	36.96	36.96	0.00	0.0%
	Total	36.00	36.00	36.96	36.96	0.00	0.0%

Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

Accreditation Program

The purpose of the Accreditation Program is to provide program and policy products to ensure the Metropolitan Nashville Police Department maintains its nationally accredited status.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	374,900	208,749	381,500	378,800	-2,700	-0.7%
	Total	$374,900	$208,749	$381,500	$378,800	-$2,700	-0.7%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide counseling, consultation, and education products to public safety personnel, victims of crime, and the public so they develop better coping skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	942,900	886,439	994,400	989,100	-5,300	-0.5%
Budget:	Special Purpose Fund	562,000	499,603	656,600	562,000	-94,600	-14.4%
	Total	$1,504,900	$1,386,042	$1,651,000	$1,551,100	-$99,900	-6.1%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	8.00	8.00	11.00	11.00	0.00	0.0%
	Total	14.00	14.00	17.00	17.00	0.00	0.0%

Case Preparation Program

The purpose of the Case Preparation Program is to provide timely case preparation products to the Metropolitan Nashville Police Department and the District Attorney's Office so they can know the laws of the State of Tennessee and the Metropolitan Government, and make informed decisions to pursue criminal prosecutions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	685,000	685,717	714,600	708,200	-6,400	-0.9%
	Total	$685,000	$685,717	$714,600	$708,200	-$6,400	-0.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Crime Analysis Program

The purpose of the Crime Analysis program is to provide tactical, administrative, and strategic level crime analysis products to the executive leadership, management teams, and operational sections of the Metropolitan Nashville Police Department, so they can make decisions, allocate resources, in support of crime reduction initiatives.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	534,900	423,028	557,400	554,600	-2,800	-0.5%
	Total	$534,900	$423,028	$557,400	$554,600	-$2,800	-0.5%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

Facility Security Program

The purpose of the Facility Security Program is to provide security products to Metropolitan Nashville Police Department personnel and members of the public working or visiting the MNPD Criminal Justice Center to ensure a safe location and work environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,419,000	1,298,965	1,535,800	1,527,700	-8,100	-0.5%
	Total	$1,419,000	$1,298,965	$1,535,800	$1,527,700	-$8,100	-0.5%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Inspections Program

The purpose of the Safety and Inspections Program is to provide quality assurance products to the Metropolitan Nashville Police Department to insure the resources of the department are at all times compliant with safety policies and are ready for deployment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	829,500	799,094	851,100	843,300	-7,800	-0.9%
	Total	$829,500	$799,094	$851,100	$843,300	-$7,800	-0.9%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Office of Professional Accountability Program

The purpose of the Office of Professional Accountability Program is to provide misconduct investigations and educational and community outreach products to the Metropolitan Nashville Police Department leadership, employees, and the public so they can have confidence in and knowledge of the investigative process, findings that are thorough, fair and timely, and the assurance of professionalism throughout the department.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,443,900	1,349,568	1,492,500	1,480,700	-11,800	-0.8%
	Total	$1,443,900	$1,349,568	$1,492,500	$1,480,700	-$11,800	-0.8%
FTEs:	GSD General Fund	13.00	13.00	14.00	14.00	0.00	0.0%
	Total	13.00	13.00	14.00	14.00	0.00	0.0%

Property and Evidence Program

The purpose of the Property and Evidence Program is to provide secured storage and evidence disposal products to law enforcement so they can maintain the integrity of evidence, have contraband destroyed, and return property to the rightful owners.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,406,200	1,340,253	1,467,700	1,451,800	-15,900	-1.1%
	Total	$1,406,200	$1,340,253	$1,467,700	$1,451,800	-$15,900	-1.1%
FTEs:	GSD General Fund	16.00	16.00	15.00	15.00	0.00	0.0%
	Total	16.00	16.00	15.00	15.00	0.00	0.0%

Strategic Development Program

The purpose of the Strategic Development Program is to provide police-related policy and program development, monitoring, analysis, and evaluation products to the Metropolitan Nashville Police Department management team and other personnel, community groups, the public, and other government agencies, so they can use the information and policies to make the Police Department more efficient, effective, and enhance the public's ability to make their community safer.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	572,700	555,523	598,800	593,100	-5,700	-1.0%
	Total	$572,700	$555,523	$598,800	$593,100	-$5,700	-1.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Training Program

The purpose of the Training Program is to provide recruiting, educational, and developmental products to Metropolitan Nashville Police Department personnel and other law enforcement agencies so they can perform their duties safely, professionally, effectively, and lawfully.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	14,238,800	11,494,734	14,508,000	16,189,700	1,681,700	11.6%
Budget:	Special Purpose Fund	1,259,900	469,985	955,400	752,300	-203,100	-21.3%
	Total	$15,498,700	$11,964,719	$15,463,400	$16,942,000	$1,478,600	9.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	29.00	29.00	29.48	29.48	0.00	0.0%
	Total	29.00	29.00	29.48	29.48	0.00	0.0%

Vehicle Storage Program

The purpose of the Vehicle Storage Program is to provide secured storage of vehicles and vehicle disposal products to law enforcement so they can maintain the integrity of evidence, have proper disposal procedures, and return property to the rightful owners.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	375,000	375,000	375,000	375,000	0	0.0%
Budget:	GSD General Fund	512,700	495,696	533,100	527,700	-5,400	-1.0%
	Total	$887,700	$870,696	$908,100	$902,700	-$5,400	-0.6%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Fire

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Administration Program

The purpose of the Administration Program is to provide business policy and decision products to the Nashville Fire Department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,970,500	1,636,828	1,906,300	1,872,900	-33,400	-1.8%
Budget:	USD General Fund	691,100	660,158	701,100	701,100	0	0.0%
	Total	$2,661,600	$2,296,986	$2,607,400	$2,574,000	-$33,400	-1.3%
FTEs:	GSD General Fund	16.49	25.00	17.49	17.49	0.00	0.0%
	Total	16.49	25.00	17.49	17.49	0.00	0.0%

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to the Nashville Fire Department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,750,200	1,826,066	1,796,800	1,791,500	-5,300	-0.3%
Budget:	USD General Fund	48,100	278,385	48,100	48,100	0	0.0%
	Total	$1,798,300	$2,104,451	$1,844,900	$1,839,600	-$5,300	-0.3%
FTEs:	GSD General Fund	6.49	5.00	5.49	5.49	0.00	0.0%
	Total	6.49	5.00	5.49	5.49	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to the Nashville Fire Department so it can efficiently and securely meet its business needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,423,000	2,426,876	2,418,700	2,348,600	-70,100	-2.9%
	Total	$2,423,000	$2,426,876	$2,418,700	$2,348,600	-$70,100	-2.9%
FTEs:	GSD General Fund	5.00	7.00	6.00	6.00	0.00	0.0%
	Total	5.00	7.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	386,400	0	-586,300	0	586,300	-100.0%
Budget:	Special Purpose Fund	0	64,314	0	0	0	0.0%
Budget:	USD General Fund	630,200	0	0	0	0	0.0%
	Total	$1,016,600	$64,314	-$586,300	$0	$586,300	-100.0%

Safety Program

The purpose of the Safety Program is to provide safety enhancements and risk management to the Nashville Fire Department employees so it can prevent accidents and injuries and effectively respond to accidents and injuries that do occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	650,400	586,724	574,700	569,000	-5,700	-1.0%
	Total	$650,400	$586,724	$574,700	$569,000	-$5,700	-1.0%
FTEs:	GSD General Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Total	6.00	6.00	4.00	4.00	0.00	0.0%

Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

EMS Support Program

The purpose of the EMS Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of EMS resources are available at each EMS response per workload management staffing.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,321,800	2,226,221	2,354,200	2,342,400	-11,800	-0.5%
	Total	$2,321,800	$2,226,221	$2,354,200	$2,342,400	-$11,800	-0.5%
FTEs:	GSD General Fund	14.00	15.00	15.00	15.00	0.00	0.0%
	Total	14.00	15.00	15.00	15.00	0.00	0.0%

Fire Support Program

The purpose of the Fire Support Program is to provide scheduling and assignment information products to the Nashville Fire Department administrative staff so they can assure the appropriate levels of fire resources are available at each fire response per work load management guidelines.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	755,700	958,718	1,060,200	1,053,700	-6,500	-0.6%
	Total	$755,700	$958,718	$1,060,200	$1,053,700	-$6,500	-0.6%
FTEs:	GSD General Fund	8.00	9.00	8.00	8.00	0.00	0.0%
	Total	8.00	9.00	8.00	8.00	0.00	0.0%

Logistics Program

The purpose of the Logistics Program is to provide equipment and supply products to the employees of the Nashville Fire Department so they can have their orders processed in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,939,600	4,194,899	3,755,900	3,839,100	83,200	2.2%
Budget:	USD General Fund	3,995,100	4,285,113	3,588,400	3,582,900	-5,500	-0.2%
	Total	$7,934,700	$8,480,011	$7,344,300	$7,422,000	$77,700	1.1%
FTEs:	USD General Fund	7.00	6.50	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	15.00	12.00	12.00	0.00	0.0%
	Total	17.00	21.50	19.00	19.00	0.00	0.0%

Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

EMS Operations Program

The purpose of the EMS Operations Program is to provide emergency medical care products to the citizens and visitors within our community so they can receive quality advanced patient care.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	29,597,500	30,121,060	31,109,100	31,239,600	130,500	0.4%
Budget:	Special Purpose Fund	188,900	165,933	0	0	0	0.0%
	Total	$29,786,400	$30,286,993	$31,109,100	$31,239,600	$130,500	0.4%
FTEs:	GSD General Fund	326.00	328.50	337.00	337.00	0.00	0.0%
	Total	326.00	328.50	337.00	337.00	0.00	0.0%

Fire Operations Program

The purpose of the Fire Operations Program is to provide emergency mitigation products to the citizens and visitors within our community so they can have emergencies mitigated within a reasonable time frame.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,983,900	11,475,564	11,704,500	11,324,500	-380,000	-3.2%
Budget:	USD General Fund	63,641,000	63,911,203	65,640,800	66,110,300	469,500	0.7%
	Total	$75,624,900	$75,386,767	$77,345,300	$77,434,800	$89,500	0.1%
FTEs:	USD General Fund	677.00	670.00	684.00	684.00	0.00	0.0%
FTEs:	GSD General Fund	115.00	105.00	111.00	111.00	0.00	0.0%
	Total	792.00	775.00	795.00	795.00	0.00	0.0%

Specialized Services Program

The purpose of the Specialized Services Program is to provide scene stabilization products to the citizens and visitors within our community so they can have minimal disruption to any critical systems.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	514,700	775,940	825,500	796,200	-29,300	-3.5%
	Total	$514,700	$775,940	$825,500	$796,200	-$29,300	-3.5%
FTEs:	GSD General Fund	7.49	4.00	7.49	7.49	0.00	0.0%
	Total	7.49	4.00	7.49	7.49	0.00	0.0%

Training Program

The purpose of the Training Program is to provide professional development products to the employees of the Nashville Fire Department so they can be knowledgeable on handling the various types of emergencies encountered in our city and/or knowledgeable in handling assigned administrative duties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,688,900	1,715,652	1,709,900	1,692,200	-17,700	-1.0%
	Total	$1,688,900	$1,715,652	$1,709,900	$1,692,200	-$17,700	-1.0%
FTEs:	GSD General Fund	17.00	18.00	17.00	17.00	0.00	0.0%
	Total	17.00	18.00	17.00	17.00	0.00	0.0%

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

Fire Prevention Program

The purpose of the Fire Prevention Program is to provide NFPA/IFC code enforcement products to the business owners within our community so they can eliminate code violations in their work environment that can create fire and/or other dangers for employees and patrons.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,558,300	1,597,172	1,695,300	1,684,000	-11,300	-0.7%
Budget:	Special Purpose Fund	25,000	25,000	0	0	0	0.0%
Budget:	USD General Fund	1,829,100	1,717,353	2,202,400	2,189,000	-13,400	-0.6%
	Total	$3,412,400	$3,339,525	$3,897,700	$3,873,000	-$24,700	-0.6%
FTEs:	USD General Fund	18.50	18.50	22.49	22.49	0.00	0.0%
FTEs:	GSD General Fund	16.00	17.00	16.00	16.00	0.00	0.0%
	Total	34.50	35.50	38.49	38.49	0.00	0.0%

Public Education Program

The purpose of the Public Education Program is to provide hazard prevention products to the citizens and visitors within our community so they can eliminate hazards in their home and work environment that can lead to an accident, fire, or medical emergency.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	16,500	15,603	16,500	16,500	0	0.0%
Budget:	USD General Fund	229,400	211,749	244,400	243,200	-1,200	-0.5%
	Total	$245,900	$227,352	$260,900	$259,700	-$1,200	-0.5%
FTEs:	USD General Fund	2.00	2.50	3.00	3.00	0.00	0.0%
	Total	2.00	2.50	3.00	3.00	0.00	0.0%

Codes Administration

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	573,000	510,628	625,300	619,800	-5,500	-0.9%
Budget:	Special Purpose Fund	275,000	96,487	275,000	275,000	0	0.0%
	Total	$848,000	$607,115	$900,300	$894,800	-$5,500	-0.6%
FTEs:	GSD General Fund	2.05	2.05	2.05	2.05	0.00	0.0%
	Total	2.05	2.05	2.05	2.05	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-276,800	-1	-287,900	0	287,900	-100.0%
	Total	-$276,800	-$1	-$287,900	$0	$287,900	-100.0%

Alarm Registration Line of Business

The purpose of the Alarm Registration Line of Business is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations.

Alarm Registration Program

The purpose of the Alarm Registration program is to provide residential and commercial alarm system registration and permitting products to alarm users in Metro Nashville that will aid citizen compliance with the laws of the Metro Government and support the city's public safety personnel in monitoring and responding to alarm activations. An alarm permit begins and expires in April of each year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	271,700	194,844	279,900	279,300	-600	-0.2%
	Total	$271,700	$194,844	$279,900	$279,300	-$600	-0.2%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Better Neighborhoods Line of Business

The purpose of the Better Neighborhoods Line of Business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Better Neighborhoods Program

The purpose of the Better Neighborhoods Program is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,851,900	2,439,088	3,195,000	2,929,100	-265,900	-8.3%
	Total	$2,851,900	$2,439,088	$3,195,000	$2,929,100	-$265,900	-8.3%
FTEs:	GSD General Fund	19.50	19.50	21.50	21.50	0.00	0.0%
	Total	19.50	19.50	21.50	21.50	0.00	0.0%

Building Safety Line of Business

The purpose of the Building Safety Line of Business is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Building Safety Program

The purpose of the Building Safety Program is to provide building, plumbing, electrical, mechanical inspections and plan review products to building owners and contractors so residents and visitors to Nashville can experience Code compliant buildings.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,331,400	3,408,346	3,592,500	3,568,300	-24,200	-0.7%
	Total	$3,331,400	$3,408,346	$3,592,500	$3,568,300	-$24,200	-0.7%
FTEs:	GSD General Fund	29.45	29.45	29.45	29.45	0.00	0.0%
	Total	29.45	29.45	29.45	29.45	0.00	0.0%

Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

Code Enforcement Notification Program

The purpose of the Code Enforcement Notification Program is to provide notice and information products to code violators so they can correct violations and avoid penalties.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	497,000	365,946	471,900	471,500	-400	-0.1%
	Total	$497,000	$365,946	$471,900	$471,500	-$400	-0.1%
FTEs:	GSD General Fund	11.25	11.25	11.25	11.25	0.00	0.0%
	Total	11.25	11.25	11.25	11.25	0.00	0.0%

Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Construction and Land Use Program

The purpose of the Construction and Land Use Program is to provide licensing and permitting products to applicants (property owners, contractors, tenants) so they can proceed to do business in Davidson County in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,202,600	2,033,720	2,354,600	2,288,300	-66,300	-2.8%
	Total	$2,202,600	$2,033,720	$2,354,600	$2,288,300	-$66,300	-2.8%
FTEs:	GSD General Fund	24.15	24.15	24.15	24.15	0.00	0.0%
	Total	24.15	24.15	24.15	24.15	0.00	0.0%

Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to six appeal boards so they can have timely and accurate information.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	92,400	73,528	105,900	105,900	0	0.0%
	Total	$92,400	$73,528	$105,900	$105,900	$0	0.0%
FTEs:	GSD General Fund	2.60	2.60	2.60	2.60	0.00	0.0%
	Total	2.60	2.60	2.60	2.60	0.00	0.0%

Information Sharing Program

The purpose of the Information Sharing Program is to provide reporting, reference and consultation products to public officials and individuals seeking information so they can have their service requests addressed in a timely manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,247,300	967,500	1,289,100	1,286,800	-2,300	-0.2%
	Total	$1,247,300	$967,500	$1,289,100	$1,286,800	-$2,300	-0.2%
FTEs:	GSD General Fund	23.70	23.70	23.70	23.70	0.00	0.0%
	Total	23.70	23.70	23.70	23.70	0.00	0.0%

Beer Board

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	5,900	3,151	-11,200	0	11,200	-100.0%
	Total	$5,900	$3,151	-$11,200	$0	$11,200	-100.0%

Inspection Line of Business

The purpose of the Inspection Line of Business is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	215,400	82,240	273,600	267,700	-5,900	-2.2%
	Total	$215,400	$82,240	$273,600	$267,700	-$5,900	-2.2%
FTEs:	GSD General Fund	2.75	2.75	3.23	3.23	0.00	0.0%
	Total	2.75	2.75	3.23	3.23	0.00	0.0%

Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	223,900	359,723	242,100	236,000	-6,100	-2.5%
	Total	$223,900	$359,723	$242,100	$236,000	-$6,100	-2.5%
FTEs:	GSD General Fund	2.25	2.25	2.25	2.25	0.00	0.0%
	Total	2.25	2.25	2.25	2.25	0.00	0.0%

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	73,000	63,948	74,200	72,200	-2,000	-2.7%
	Total	$73,000	$63,948	$74,200	$72,200	-$2,000	-2.7%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-8,600	0	-8,700	0	8,700	-100.0%
	Total	-$8,600	$0	-$8,700	$0	$8,700	-100.0%

Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	174,500	169,367	183,800	174,800	-9,000	-4.9%
	Total	$174,500	$169,367	$183,800	$174,800	-$9,000	-4.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	83,800	88,949	82,100	80,100	-2,000	-2.4%
	Total	$83,800	$88,949	$82,100	$80,100	-$2,000	-2.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Social Services

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to Metro Social Services so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	904,000	906,391	961,900	946,500	-15,400	-1.6%
	Total	$904,000	$906,391	$961,900	$946,500	-$15,400	-1.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-185,600	0	-192,800	0	192,800	-100.0%
	Total	-$185,600	$0	-$192,800	$0	$192,800	-100.0%

Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

Burial Assistance Program

The purpose of the Burial Assistance Program is to provide burial/cremation services to representatives of the decedent so they can experience a respectful and safe burial or cremation.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	351,900	429,523	351,900	451,900	100,000	28.4%
	Total	$351,900	$429,523	$351,900	$451,900	$100,000	28.4%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Extreme Weather Overflow Shelter

The Homeless Impact Division of Metro Social Services serves as the Metro coordination entity to bring partners together and plan that in extreme cold weather situations all people have access to shelter. If necessary, Metro Social Services in partnership with other Metro departments (including as needed Metro Parks, the Office of Emergency Management, Mayor's Office, WeGo, Sheriff's Office, Metro Police, and Public Works) operates an extreme cold weather shelter.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	51,500	69,638	51,500	51,500	0	0.0%
	Total	$51,500	$69,638	$51,500	$51,500	$0	0.0%
FTEs:	GSD General Fund	0.98	0.98	0.98	0.98	0.00	0.0%
	Total	0.98	0.98	0.98	0.98	0.00	0.0%

Family Support Services Program

The purpose of the Family Support Services Program is to provide life management, information and brief counseling services to eligible Davidson County residents so they can develop or improve life skills, increase independence and/or improve family stability.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,293,700	2,049,061	2,432,100	2,142,800	-289,300	-11.9%
	Total	$2,293,700	$2,049,061	$2,432,100	$2,142,800	-$289,300	-11.9%
FTEs:	GSD General Fund	27.00	27.00	26.00	26.00	0.00	0.0%
	Total	27.00	27.00	26.00	26.00	0.00	0.0%

Homeless Services Program

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	547,100	414,391	545,000	541,900	-3,100	-0.6%
	Total	$547,100	$414,391	$545,000	$541,900	-$3,100	-0.6%
FTEs:	GSD General Fund	7.00	7.00	5.00	5.00	0.00	0.0%
	Total	7.00	7.00	5.00	5.00	0.00	0.0%

Nutrition Program

The purpose of the Nutrition Program is to provide nutritionally sound meals, nutrition supplements, nutrition education and socialization products to low income seniors and disabled persons so they can continue independent living.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	709,600	709,600	709,600	709,600	0	0.0%
Budget:	Special Purpose Fund	1,754,200	1,760,237	1,754,200	709,600	-1,044,600	-59.5%
	Total	$2,463,800	$2,469,837	$2,463,800	$1,419,200	-$1,044,600	-42.4%
FTEs:	Special Purpose Fund	13.90	13.90	13.90	13.90	0.00	0.0%
	Total	13.90	13.90	13.90	13.90	0.00	0.0%

Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to establish partnerships, provide information and processes for the long-term planning, community awareness and implementation of evidenced-based social services to the community.

Homeless Impact Division Program

The Homeless Impact Division of Metro Social Services has an unwavering commitment to a single vision: to end homelessness in Nashville. Together with community partners including people who have experienced homelessness, we lead efforts to create, implement, fund, and advocate for programs and policies that generate measurable results and lead to a clear, 30-day path out of homelessness that provides housing stability for individuals, families, and unaccompanied youth. The Metro Homeless Impact Division serves as the Nashville-Davidson County Continuum of Care Homeless Management Information System (HMIS) Lead as part of this work, the Homeless Impact Division supports initiatives of the Continuum of Care Homelessness Planning Council as it relates to ending homelessness.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,058,700	1,838,642	2,062,200	1,494,000	-568,200	-27.6%
Budget:	Special Purpose Fund	377,800	206,550	501,500	0	-501,500	-100.0%
	Total	$2,436,500	$2,045,192	$2,563,700	$1,494,000	-$1,069,700	-41.7%
FTEs:	Special Purpose Fund	2.00	2.00	3.00	2.00	-1.00	-33.3%
FTEs:	GSD General Fund	10.00	10.00	9.00	9.00	0.00	0.0%
	Total	12.00	12.00	12.00	11.00	-1.00	-8.3%

Strategic Planning and Research Program

The purpose of the Strategic Planning and Research unit is to benefit the community by anticipating future issues and service needs based on the evolving community and providing information to facilitate development of the most effective and coordinated social/human service infrastructure for Davidson County

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	558,900	465,105	558,400	554,900	-3,500	-0.6%
	Total	$558,900	$465,105	$558,400	$554,900	-$3,500	-0.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Health

Clinic Operations Line of Business

The purpose of the Clinical Operations Line of Business is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Clinical Operations Program

The purpose of the Clinical Services Program is to provide immunizations for children and adults, family planning services, head lice evaluations, newborn screening, and pregnancy testing and referral to those who need the services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,798,400	2,784,600	-13,800	-0.5%
Budget:	Special Purpose Fund	0	0	1,187,600	1,187,600	0	0.0%
	Total	$0	$0	$3,986,000	$3,972,200	-$13,800	-0.3%
FTEs:	Special Purpose Fund	0.00	0.00	12.28	12.28	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	31.00	31.00	0.00	0.0%
	Total	0.00	0.00	43.28	43.28	0.00	0.0%

Clinical Services Line of Business

The purpose of the Clinical Services Line of Business is to provide Pharmacy Services, Occupational Health and Wellness Services, Civil Service Medical Examiner servives, and to provide oversight of Correctional Care services

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	216,300	215,700	-600	-0.3%
	Total	$0	$0	$216,300	$215,700	-$600	-0.3%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Occupational Health & Wellness Services

The purpose of the Occupational Health and Welllness Program is to provide pre-employment and annual wellness physicals, immunizations and Fit-for-Duty exams to Metro Government Departments upon which an informed an appropriate employment and benefit decision can be made.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	765,500	763,600	-1,900	-0.2%
	Total	$0	$0	$765,500	$763,600	-$1,900	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	8.00	8.00	0.00	0.0%

Pharmacy Services Program

The purpose of the Pharmacy Services Program is to provide medications to MPHD Clinics and patients.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	197,000	196,600	-400	-0.2%
	Total	$0	$0	$197,000	$196,600	-$400	-0.2%
FTEs:	GSD General Fund	0.00	0.00	1.48	1.48	0.00	0.0%
	Total	0.00	0.00	1.48	1.48	0.00	0.0%

Communicable Disease and Emergency PreparednessLine of Business

The purpose of the Communicable Disease and Emergeny Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

The purpose of the Immunization Program is to identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates citizens of Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	667,500	667,500	0	0.0%
	Total	$0	$0	$667,500	$667,500	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	6.70	6.70	0.00	0.0%
	Total	0.00	0.00	6.70	6.70	0.00	0.0%

Public Health Emergency Preparedness Program

The purpose of the Public Health Emergency Preparedness Program is to provide planning, preparation, response, and recovery services to the residents of Davidson County in order to minimize the impact of natural and man-made public health emergencies.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	469,500	366,900	-102,600	-21.9%
Budget:	Special Purpose Fund	0	0	834,300	882,100	47,800	5.7%
	Total	$0	$0	$1,303,800	$1,249,000	-$54,800	-4.2%
FTEs:	Special Purpose Fund	0.00	0.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	11.00	11.00	0.00	0.0%

STD and HIV Prevention and Intervention Program

The purpose of the STD and HIV Prevention and Intervention Program is to provide education, screening, assessment, treatment, and referral products to persons with Sexually Transmitted Diseases and/or HIV infection.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	1,362,300	1,362,300	0	0.0%
	Total	$0	$0	$1,362,300	$1,362,300	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	20.00	20.00	0.00	0.0%
	Total	0.00	0.00	20.00	20.00	0.00	0.0%

Tuberculosis Elimination Program

The purpose of the Tuberculosis Elimination Program is to provide education, screening, assessment, treatment, and referral products to anyone in Nashville with risk for tuberculosis infection (TB) or disease so that the community can be free from TB exposure.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	626,400	623,100	-3,300	-0.5%
Budget:	Special Purpose Fund	0	0	1,627,600	1,563,600	-64,000	-3.9%
	Total	$0	$0	$2,254,000	$2,186,700	-$67,300	-3.0%
FTEs:	Special Purpose Fund	0.00	0.00	17.60	17.60	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	23.60	23.60	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Community Health Admin Program

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	309,300	307,200	-2,100	-0.7%
	Total	$0	$0	$309,300	$307,200	-$2,100	-0.7%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
Budget:	Special Purpose Fund	0	0	4,716,800	4,716,800	0	0.0%
	Total	$0	$0	$4,716,800	$4,716,800	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	68.30	68.30	0.00	0.0%
	Total	0.00	0.00	68.30	68.30	0.00	0.0%

Oral Health Services Program

The purpose of the Oral Health Services Program is to provide preventive, educational, clinical and outreach services to the citizens of Davidson County so they can enjoy optimal oral health.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	730,800	693,700	-37,100	-5.1%
Budget:	Special Purpose Fund	0	0	902,100	902,100	0	0.0%
	Total	$0	$0	$1,632,900	$1,595,800	-$37,100	-2.3%
FTEs:	Special Purpose Fund	0.00	0.00	9.25	9.25	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.60	7.60	0.00	0.0%
	Total	0.00	0.00	16.85	16.85	0.00	0.0%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	938,600	935,700	-2,900	-0.3%
Budget:	Special Purpose Fund	0	0	5,134,600	5,280,500	145,900	2.8%
	Total	$0	$0	$6,073,200	$6,216,200	$143,000	2.4%
FTEs:	Special Purpose Fund	0.00	0.00	63.55	63.55	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.93	10.93	0.00	0.0%
	Total	0.00	0.00	74.48	74.48	0.00	0.0%

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

Air Quality Program

The purpose of the Air Quality Program is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air and reduced exposure to environmental health and safety hazards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	293,600	289,900	-3,700	-1.3%
Budget:	Special Purpose Fund	0	0	907,000	908,000	1,000	0.1%
	Total	$0	$0	$1,200,600	$1,197,900	-$2,700	-0.2%
FTEs:	Special Purpose Fund	0.00	0.00	11.00	11.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to provide field and shelter based animal control services and investigation and assessment, adoption, and information products to the public so that everyone can experience reduced risk of animal bites and rabies.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,864,600	2,757,800	-106,800	-3.7%
Budget:	Special Purpose Fund	0	0	113,300	122,800	9,500	8.4%
	Total	$0	$0	$2,977,900	$2,880,600	-$97,300	-3.3%
FTEs:	GSD General Fund	0.00	0.00	36.50	36.50	0.00	0.0%
	Total	0.00	0.00	36.50	36.50	0.00	0.0%

Environmental Engineering Program

The purpose of the Engineering Program is to provide septic assessment, training, design, and information services to property owners in Nashville so that all septic systems in Nashville operate safely.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	224,600	221,000	-3,600	-1.6%
	Total	$0	$0	$224,600	$221,000	-$3,600	-1.6%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Food and Public Facilities Program

The purpose of the Food Public Facilities Program is to provide inspections, training, assessment, and information services to hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds and Bed & Breakfasts that are frequented by the public so they can reduce environmental health and safety hazards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,816,000	1,803,500	-12,500	-0.7%
Budget:	Special Purpose Fund	0	0	104,500	6,000	-98,500	-94.3%
	Total	$0	$0	$1,920,500	$1,809,500	-$111,000	-5.8%
FTEs:	GSD General Fund	0.00	0.00	26.00	26.00	0.00	0.0%
	Total	0.00	0.00	26.00	26.00	0.00	0.0%

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	186,600	186,600	0	0.0%
	Total	$0	$0	$186,600	$186,600	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Pest Management Services Program

The purpose of the Pest Management Services Program is to provide training, assessment, and information to people in Nashville so they can experience reduced risk of diseases from exposure to mosquitoes, rodents, and other pests.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	296,200	292,000	-4,200	-1.4%
Budget:	Special Purpose Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$296,200	$292,000	-$4,200	-1.4%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

Vehicle Inspection Program

The purpose of the Vehicle Inspection Program is to reduce the emission of harmful pollutants produced by motor vehicles by determining which vehicles have malfunctioning exhaust systems. Emissions testing leads to reduced exposure to environmental pollution in the ambient air for all citizens of Nashville.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	306,200	212,200	-94,000	-30.7%
	Total	$0	$0	$306,200	$212,200	-$94,000	-30.7%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	3.00	3.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	659,100	655,100	-4,000	-0.6%
	Total	$0	$0	$659,100	$655,100	-$4,000	-0.6%
FTEs:	GSD General Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Metro Health Department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,544,700	1,531,000	-13,700	-0.9%
	Total	$0	$0	$1,544,700	$1,531,000	-$13,700	-0.9%
FTEs:	GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,766,800	1,756,000	-10,800	-0.6%
	Total	$0	$0	$1,766,800	$1,756,000	-$10,800	-0.6%
FTEs:	GSD General Fund	0.00	0.00	14.00	14.00	0.00	0.0%
	Total	0.00	0.00	14.00	14.00	0.00	0.0%

Finance Program

The purpose of the Finance Program is to provide financial management to the Metro Public Health Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,440,500	1,227,300	-213,200	-14.8%
Budget:	Special Purpose Fund	0	0	725,200	725,200	0	0.0%
	Total	$0	$0	$2,165,700	$1,952,500	-$213,200	-9.8%
FTEs:	Special Purpose Fund	0.00	0.00	9.12	9.12	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	19.12	19.12	0.00	0.0%

Health Care for the Homeless Program

The purpose of the Health Care for the Homeless Program is to provide medical, dental, mental health, substance abuse, and social services to adults, families, and children who are homeless so they can have access to appropriate health care services designed to meet their needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	355,200	355,200	0	0.0%
	Total	$0	$0	$355,200	$355,200	$0	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide recruiting, training, evaluation, and records maintenance for applicants and employees so the department will retain competent staff to carry out needed functions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	462,800	458,800	-4,000	-0.9%
	Total	$0	$0	$462,800	$458,800	-$4,000	-0.9%
FTEs:	GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
	Total	0.00	0.00	5.00	5.00	0.00	0.0%

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	2,097,000	1,986,000	-111,000	-5.3%
	Total	$0	$0	$2,097,000	$1,986,000	-$111,000	-5.3%
FTEs:	GSD General Fund	0.00	0.00	5.00	5.00	0.00	0.0%
	Total	0.00	0.00	5.00	5.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	-560,000	49,000	609,000	-108.8%
	Total	$0	$0	-$560,000	$49,000	$609,000	-108.8%

Office of Forensic Medical Examiner Program

The purpose of the Office of Forensic Medical Examiner is to perform forensic procedures, investigations, examinations, and death determinations for Metro Government so that the correct cause of death can be determined.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

Vital and Medical Records Program

The purpose of the Vital and Medical Records Program is to maintain departmental records and provide vital records, permits, and reports to qualified representatives so they can obtain the records they need.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	852,700	846,800	-5,900	-0.7%
	Total	$0	$0	$852,700	$846,800	-$5,900	-0.7%
FTEs:	GSD General Fund	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Behavioral Health Services Program

The purpose of the Behavioral Health Services Program is to provide screening, education, service linkage, and assurance of quality mental health and substance abuse treatment to qualifying participants so that they may experience a healthy life.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	1,083,600	984,500	-99,100	-9.1%
Budget:	Special Purpose Fund	0	0	480,900	449,600	-31,300	-6.5%
	Total	$0	$0	$1,564,500	$1,434,100	-$130,400	-8.3%
FTEs:	Special Purpose Fund	0.00	0.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Community Development and Planning Program

The purpose of the Community Development and Planning Program is to provide health education sessions, information, health risk assessments and policy related research and advice to the Nashville community to promote physical activity, access to healthy foods, lactation support and tobacco free environments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	278,100	274,500	-3,600	-1.3%
Budget:	Special Purpose Fund	0	0	256,000	299,300	43,300	16.9%
	Total	$0	$0	$534,100	$573,800	$39,700	7.4%
FTEs:	Special Purpose Fund	0.00	0.00	3.80	3.80	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	3.00	3.00	0.00	0.0%
	Total	0.00	0.00	6.80	6.80	0.00	0.0%

Community Health Access and Navigation in TN (CHANT) Program

The purpose of CHANT is to identify and address risk factors at both the individual and community population level. This is done by engaging and navigating families through appropriate pathways to assure that the needs of children and families are adequately met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	2,150,700	2,150,700	0	0.0%
	Total	$0	$0	$2,150,700	$2,150,700	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	28.58	28.58	0.00	0.0%
	Total	0.00	0.00	28.58	28.58	0.00	0.0%

Maternal Child and Adolescent Health Program

The Division of Maternal, Child and Adolescent Health (MCAH) works to eliminate maternal, child and adolescent health inequities related to infant mortality, child fatality and reproductive morbidity.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	700,100	607,500	-92,600	-13.2%
Budget:	Special Purpose Fund	0	0	1,801,700	1,801,700	0	0.0%
	Total	$0	$0	$2,501,800	$2,409,200	-$92,600	-3.7%
FTEs:	Special Purpose Fund	0.00	0.00	17.50	17.50	0.00	0.0%
FTEs:	GSD General Fund	0.00	0.00	7.00	7.00	0.00	0.0%
	Total	0.00	0.00	24.50	24.50	0.00	0.0%

Population Health Admin Program

The purpose of the Population Health Bureau is to provide awareness, advocacy, education, and care coordination services to individuals and communities in Nashville so that everyone can have the necessary support and opportunities for healthy living.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	0	0	229,800	225,600	-4,200	-1.8%
	Total	$0	$0	$229,800	$225,600	-$4,200	-1.8%
FTEs:	GSD General Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Ryan White Program

The Ryan White program provides HIV-related services to residents of thirteen counties of Middle Tennessee. The program serves person with HIV disease who do not have sufficient health care coverage or financial resources for coping with HIV disease and fills gaps in care not met by other payers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	0	3,925,100	3,925,100	0	0.0%
	Total	$0	$0	$3,925,100	$3,925,100	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	6.00	6.00	0.00	0.0%
	Total	0.00	0.00	6.00	6.00	0.00	0.0%

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,984,000	1,907,048	2,042,400	2,016,800	-25,600	-1.3%
Budget:	Special Purpose Fund	0	1,733	0	0	0	0.0%
	Total	$1,984,000	$1,908,781	$2,042,400	$2,016,800	-$25,600	-1.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.75	17.75	17.75	17.75	0.00	0.0%
	Total	17.75	17.75	17.75	17.75	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-353,700	0	-812,200	0	812,200	-100.0%
	Total	-$353,700	$0	-$812,200	$0	$812,200	-100.0%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,745,800	4,285,817	3,836,600	3,811,700	-24,900	-0.6%
Budget:	Special Purpose Fund	1,900	1,306	1,900	1,900	0	0.0%
	Total	$3,747,700	$4,287,122	$3,838,500	$3,813,600	-$24,900	-0.6%
FTEs:	GSD General Fund	42.00	42.00	40.00	40.00	0.00	0.0%
	Total	42.00	42.00	40.00	40.00	0.00	0.0%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	147,000	216,361	153,000	153,000	0	0.0%
	Total	$147,000	$216,361	$153,000	$153,000	$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	390,700	317,116	403,200	401,900	-1,300	-0.3%
	Total	$390,700	$317,116	$403,200	$401,900	-$1,300	-0.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	154,500	203,285	182,000	178,300	-3,700	-2.0%
Budget:	Special Purpose Fund	93,400	108,661	0	0	0	0.0%
	Total	$247,900	$311,946	$182,000	$178,300	-$3,700	-2.0%
FTEs:	Special Purpose Fund	1.76	1.76	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.76	3.76	3.00	3.00	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	864,200	938,022	897,600	833,000	-64,600	-7.2%
Budget:	Special Purpose Fund	7,000	7,647	7,000	5,000	-2,000	-28.6%
	Total	$871,200	$945,668	$904,600	$838,000	-$66,600	-7.4%
FTEs:	GSD General Fund	18.97	18.97	17.48	17.48	0.00	0.0%
	Total	18.97	18.97	17.48	17.48	0.00	0.0%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	712,200	667,238	737,800	733,200	-4,600	-0.6%
Budget:	Special Purpose Fund	2,200	2,598	1,300	300	-1,000	-76.9%
	Total	$714,400	$669,836	$739,100	$733,500	-$5,600	-0.8%
FTEs:	GSD General Fund	11.00	11.00	10.00	10.00	0.00	0.0%
	Total	11.00	11.00	10.00	10.00	0.00	0.0%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	363,000	342,955	377,400	373,800	-3,600	-1.0%
Budget:	Special Purpose Fund	5,300	600	4,000	3,000	-1,000	-25.0%
	Total	$368,300	$343,554	$381,400	$376,800	-$4,600	-1.2%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	210,600	261,676	218,600	216,900	-1,700	-0.8%
Budget:	Special Purpose Fund	1,500	1,822	1,500	500	-1,000	-66.7%
	Total	$212,100	$263,498	$220,100	$217,400	-$2,700	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	199,300	244,378	207,300	205,700	-1,600	-0.8%
Budget:	Special Purpose Fund	4,200	704	4,200	3,200	-1,000	-23.8%
	Total	$203,500	$245,082	$211,500	$208,900	-$2,600	-1.2%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	770,400	843,371	797,100	792,300	-4,800	-0.6%
Budget:	Special Purpose Fund	9,100	2,535	8,200	7,200	-1,000	-12.2%
	Total	$779,500	$845,907	$805,300	$799,500	-$5,800	-0.7%
FTEs:	GSD General Fund	16.96	16.96	15.96	15.96	0.00	0.0%
	Total	16.96	16.96	15.96	15.96	0.00	0.0%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	535,500	509,295	554,900	539,900	-15,000	-2.7%
Budget:	Special Purpose Fund	6,300	4,664	5,400	4,400	-1,000	-18.5%
	Total	$541,800	$513,960	$560,300	$544,300	-$16,000	-2.9%
FTEs:	GSD General Fund	10.47	10.47	9.47	9.47	0.00	0.0%
	Total	10.47	10.47	9.47	9.47	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,272,600	1,170,245	1,320,600	1,247,300	-73,300	-5.6%
Budget:	Special Purpose Fund	11,900	37,791	11,000	10,000	-1,000	-9.1%
	Total	$1,284,500	$1,208,036	$1,331,600	$1,257,300	-$74,300	-5.6%
FTEs:	GSD General Fund	19.96	19.96	18.96	18.96	0.00	0.0%
	Total	19.96	19.96	18.96	18.96	0.00	0.0%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	143,400	168,250	148,800	147,700	-1,100	-0.7%
Budget:	Special Purpose Fund	1,500	2,127	700	200	-500	-71.4%
	Total	$144,900	$170,376	$149,500	$147,900	-$1,600	-1.1%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	857,400	932,181	886,900	831,900	-55,000	-6.2%
Budget:	Special Purpose Fund	6,900	6,578	5,000	4,000	-1,000	-20.0%
	Total	$864,300	$938,759	$891,900	$835,900	-$56,000	-6.3%
FTEs:	GSD General Fund	14.49	14.49	14.49	14.49	0.00	0.0%
	Total	14.49	14.49	14.49	14.49	0.00	0.0%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	325,800	386,783	337,600	335,100	-2,500	-0.7%
Budget:	Special Purpose Fund	5,200	2,461	3,500	3,000	-500	-14.3%
	Total	$331,000	$389,244	$341,100	$338,100	-$3,000	-0.9%
FTEs:	GSD General Fund	6.49	6.49	6.00	6.00	0.00	0.0%
	Total	6.49	6.49	6.00	6.00	0.00	0.0%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	248,600	199,062	256,400	254,400	-2,000	-0.8%
Budget:	Special Purpose Fund	1,700	1,752	1,700	700	-1,000	-58.8%
	Total	$250,300	$200,813	$258,100	$255,100	-$3,000	-1.2%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	848,800	879,430	879,700	809,200	-70,500	-8.0%
Budget:	Special Purpose Fund	3,000	3,649	1,200	200	-1,000	-83.3%
	Total	$851,800	$883,080	$880,900	$809,400	-$71,500	-8.1%
FTEs:	GSD General Fund	13.98	13.98	12.98	12.98	0.00	0.0%
	Total	13.98	13.98	12.98	12.98	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	138,000	189,818	143,100	141,500	-1,600	-1.1%
Budget:	Special Purpose Fund	1,500	2,200	1,500	500	-1,000	-66.7%
	Total	$139,500	$192,018	$144,600	$142,000	-$2,600	-1.8%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,400	146,335	222,500	220,400	-2,100	-0.9%
Budget:	Special Purpose Fund	1,600	1,556	600	600	0	0.0%
	Total	$216,000	$147,891	$223,100	$221,000	-$2,100	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	192,500	233,294	199,400	197,800	-1,600	-0.8%
Budget:	Special Purpose Fund	1,400	100	1,400	400	-1,000	-71.4%
	Total	$193,900	$233,394	$200,800	$198,200	-$2,600	-1.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	360,100	339,259	374,600	370,600	-4,000	-1.1%
Budget:	Special Purpose Fund	7,400	4,210	6,500	6,400	-100	-1.5%
	Total	$367,500	$343,469	$381,100	$377,000	-$4,100	-1.1%
FTEs:	GSD General Fund	5.99	5.99	6.50	6.50	0.00	0.0%
	Total	5.99	5.99	6.50	6.50	0.00	0.0%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	922,300	781,965	956,100	908,300	-47,800	-5.0%
Budget:	Special Purpose Fund	2,900	4,598	3,900	1,900	-2,000	-51.3%
	Total	$925,200	$786,562	$960,000	$910,200	-$49,800	-5.2%
FTEs:	GSD General Fund	16.97	16.97	14.50	14.50	0.00	0.0%
	Total	16.97	16.97	14.50	14.50	0.00	0.0%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	304,300	372,579	315,700	313,400	-2,300	-0.7%
Budget:	Special Purpose Fund	4,600	645	3,000	2,000	-1,000	-33.3%
	Total	$308,900	$373,224	$318,700	$315,400	-$3,300	-1.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	73,200	106,258	76,100	75,200	-900	-1.2%
Budget:	Special Purpose Fund	1,400	865	1,400	400	-1,000	-71.4%
	Total	$74,600	$107,123	$77,500	$75,600	-$1,900	-2.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	103,700	99,078	228,100	228,100	0	0.0%
	Total	$103,700	$99,078	$228,100	$228,100	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,110,000	3,067,497	3,118,900	3,116,900	-2,000	-0.1%
Budget:	Special Purpose Fund	0	33,598	99,900	99,900	0	0.0%
	Total	$3,110,000	$3,101,095	$3,218,800	$3,216,800	-$2,000	-0.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	251,300	298,472	262,800	262,800	0	0.0%
	Total	$251,300	$298,472	$262,800	$262,800	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	63,500	67,902	66,000	64,300	-1,700	-2.6%
	Total	$63,500	$67,902	$66,000	$64,300	-$1,700	-2.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,914,500	1,843,984	1,931,100	1,789,400	-141,700	-7.3%
	Total	$1,914,500	$1,843,984	$1,931,100	$1,789,400	-$141,700	-7.3%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	412,400	592,864	428,200	362,100	-66,100	-15.4%
	Total	$412,400	$592,864	$428,200	$362,100	-$66,100	-15.4%
FTEs:	GSD General Fund	6.00	6.00	4.88	4.88	0.00	0.0%
	Total	6.00	6.00	4.88	4.88	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	3,496,900	3,424,863	3,504,600	3,496,500	-8,100	-0.2%
Budget:	Special Purpose Fund	373,200	672,391	800	0	-800	-100.0%
	Total	$3,870,100	$4,097,254	$3,505,400	$3,496,500	-$8,900	-0.3%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Virtual Information Services

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	5,936	0	0	0	0.0%
	Total	$0	$5,936	$0	$0	$0	0.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	841,500	714,769	878,600	873,100	-5,500	-0.6%
	Total	$841,500	$714,769	$878,600	$873,100	-$5,500	-0.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	200,000	200,000	200,000	0	-200,000	-100.0%
	Total	$200,000	$200,000	$200,000	$0	-$200,000	-100.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	142,400	151,254	149,000	149,000	0	0.0%
	Total	$142,400	$151,254	$149,000	$149,000	$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	518,000	412,993	535,500	480,500	-55,000	-10.3%
	Total	$518,000	$412,993	$535,500	$480,500	-$55,000	-10.3%
FTEs:	GSD General Fund	8.47	8.47	7.47	7.47	0.00	0.0%
	Total	8.47	8.47	7.47	7.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,081,300	496,687	1,117,800	1,028,900	-88,900	-8.0%
Budget:	Special Purpose Fund	51,900	51,900	800	800	0	0.0%
	Total	$1,133,200	$548,587	$1,118,600	$1,029,700	-$88,900	-7.9%
FTEs:	GSD General Fund	9.50	9.50	8.00	8.00	0.00	0.0%
	Total	9.50	9.50	8.00	8.00	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	221,200	199,088	228,500	226,200	-2,300	-1.0%
Budget:	Special Purpose Fund	20,000	6,378	20,000	20,000	0	0.0%
	Total	$241,200	$205,466	$248,500	$246,200	-$2,300	-0.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	336,300	314,935	349,400	345,200	-4,200	-1.2%
Budget:	Special Purpose Fund	97,000	88,000	97,000	9,000	-88,000	-90.7%
	Total	$433,300	$402,935	$446,400	$354,200	-$92,200	-20.7%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	4.49	4.49	0.00	0.0%
	Total	5.49	5.49	5.49	5.49	0.00	0.0%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	136,000	179,762	141,900	141,900	0	0.0%
	Total	$136,000	$179,762	$141,900	$141,900	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,279,000	1,012,080	1,326,800	1,144,400	-182,400	-13.7%
	Total	$1,279,000	$1,012,080	$1,326,800	$1,144,400	-$182,400	-13.7%
FTEs:	GSD General Fund	17.43	17.43	14.94	14.94	0.00	0.0%
	Total	17.43	17.43	14.94	14.94	0.00	0.0%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	837,000	681,980	848,200	843,600	-4,600	-0.5%
	Total	$837,000	$681,980	$848,200	$843,600	-$4,600	-0.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	214,500	232,390	223,900	223,900	0	0.0%
	Total	$214,500	$232,390	$223,900	$223,900	$0	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	226,200	300,845	234,600	234,600	0	0.0%
	Total	$226,200	$300,845	$234,600	$234,600	$0	0.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	271,600	348,681	283,200	281,500	-1,700	-0.6%
Budget:	Special Purpose Fund	300	2,299	1,000	1,000	0	0.0%
	Total	$271,900	$350,980	$284,200	$282,500	-$1,700	-0.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	135,400	110,561	141,400	140,500	-900	-0.6%
	Total	$135,400	$110,561	$141,400	$140,500	-$900	-0.6%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	34,500	8,391	34,500	34,500	0	0.0%
Budget:	Special Purpose Fund	2,500	0	0	0	0	0.0%
	Total	$37,000	$8,391	$34,500	$34,500	$0	0.0%
FTEs:	GSD General Fund	1.62	1.62	9.12	9.12	0.00	0.0%
	Total	1.62	1.62	9.12	9.12	0.00	0.0%

Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	8,553,400	7,160,652	9,425,900	9,007,400	-418,500	-4.4%
Budget:	Special Purpose Fund	222,800	287,675	209,200	202,200	-7,000	-3.3%
	Total	$8,776,200	$7,448,327	$9,635,100	$9,209,600	-$425,500	-4.4%
FTEs:	Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
FTEs:	GSD General Fund	191.00	191.00	170.86	170.86	0.00	0.0%
	Total	192.67	192.67	172.53	172.53	0.00	0.0%

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	477,500	1,098,125	494,300	493,600	-700	-0.1%
Budget:	Special Purpose Fund	0	0	1,500	0	-1,500	-100.0%
	Total	$477,500	$1,098,125	$495,800	$493,600	-$2,200	-0.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	169,900	131,678	174,900	173,800	-1,100	-0.6%
	Total	$169,900	$131,678	$174,900	$173,800	-$1,100	-0.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	14,516,900	14,504,000	15,023,300	14,726,800	-296,500	-2.0%
Budget:	Special Purpose Fund	0	43,167	0	0	0	0.0%
	Total	$14,516,900	$14,547,167	$15,023,300	$14,726,800	-$296,500	-2.0%
FTEs:	GSD General Fund	167.58	167.58	161.58	161.58	0.00	0.0%
	Total	167.58	167.58	161.58	161.58	0.00	0.0%

Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	260,600	252,461	275,900	274,800	-1,100	-0.4%
Budget:	Special Purpose Fund	4,600	2,661	2,500	0	-2,500	-100.0%
	Total	$265,200	$255,122	$278,400	$274,800	-$3,600	-1.3%
FTEs:	Special Purpose Fund	0.20	0.20	0.21	0.21	0.00	0.0%
FTEs:	GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
	Total	3.68	3.68	3.69	3.69	0.00	0.0%

Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	340,900	344,511	365,000	363,400	-1,600	-0.4%
Budget:	Special Purpose Fund	268,700	201,848	275,100	268,700	-6,400	-2.3%
	Total	$609,600	$546,359	$640,100	$632,100	-$8,000	-1.2%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,941,100	1,775,497	2,179,900	2,161,600	-18,300	-0.8%
	Total	$1,941,100	$1,775,497	$2,179,900	$2,161,600	-$18,300	-0.8%
FTEs:	GSD General Fund	23.96	23.96	23.98	23.98	0.00	0.0%
	Total	23.96	23.96	23.98	23.98	0.00	0.0%

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,294,900	1,207,374	1,326,900	1,273,300	-53,600	-4.0%
Budget:	Special Purpose Fund	23,300	17,427	19,900	0	-19,900	-100.0%
	Total	$1,318,200	$1,224,801	$1,346,800	$1,273,300	-$73,500	-5.5%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	13.88	13.88	12.23	12.23	0.00	0.0%
	Total	13.88	13.88	12.23	12.23	0.00	0.0%

Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,321,100	1,344,617	1,388,800	1,368,400	-20,400	-1.5%
Budget:	Special Purpose Fund	162,400	123,535	53,300	46,000	-7,300	-13.7%
	Total	$1,483,500	$1,468,152	$1,442,100	$1,414,400	-$27,700	-1.9%
FTEs:	Special Purpose Fund	3.71	3.71	2.63	2.63	0.00	0.0%
FTEs:	GSD General Fund	19.55	19.55	19.02	19.02	0.00	0.0%
	Total	23.26	23.26	21.65	21.65	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	199,400	182,603	212,600	211,500	-1,100	-0.5%
	Total	$199,400	$182,603	$212,600	$211,500	-$1,100	-0.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,119,200	1,069,622	1,129,100	1,056,200	-72,900	-6.5%
	Total	$1,119,200	$1,069,622	$1,129,100	$1,056,200	-$72,900	-6.5%
FTEs:	GSD General Fund	22.12	22.12	19.30	19.30	0.00	0.0%
	Total	22.12	22.12	19.30	19.30	0.00	0.0%

McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,416,700	1,301,327	1,381,500	1,328,700	-52,800	-3.8%
	Total	$1,416,700	$1,301,327	$1,381,500	$1,328,700	-$52,800	-3.8%
FTEs:	GSD General Fund	25.61	25.61	23.23	23.23	0.00	0.0%
	Total	25.61	25.61	23.23	23.23	0.00	0.0%

Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	874,200	793,751	980,200	968,300	-11,900	-1.2%
Budget:	Special Purpose Fund	35,000	31,269	0	0	0	0.0%
	Total	$909,200	$825,020	$980,200	$968,300	-$11,900	-1.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.19	10.19	12.83	12.83	0.00	0.0%
	Total	10.19	10.19	12.83	12.83	0.00	0.0%

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	562,900	560,595	593,400	580,300	-13,100	-2.2%
	Total	$562,900	$560,595	$593,400	$580,300	-$13,100	-2.2%
FTEs:	GSD General Fund	11.36	11.36	10.86	10.86	0.00	0.0%
	Total	11.36	11.36	10.86	10.86	0.00	0.0%

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,849,300	2,769,273	2,929,600	2,748,800	-180,800	-6.2%
Budget:	Special Purpose Fund	0	36,201	0	0	0	0.0%
	Total	$2,849,300	$2,805,474	$2,929,600	$2,748,800	-$180,800	-6.2%
FTEs:	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	46.79	46.79	35.92	35.92	0.00	0.0%
	Total	47.29	47.29	36.42	36.42	0.00	0.0%

Ted Rhodes Golf Program

The purpose of the Ted Rhodes Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Ted Rhodes Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	846,600	742,429	853,100	803,800	-49,300	-5.8%
	Total	$846,600	$742,429	$853,100	$803,800	-$49,300	-5.8%
FTEs:	GSD General Fund	13.86	13.86	15.86	15.86	0.00	0.0%
	Total	13.86	13.86	15.86	15.86	0.00	0.0%

Two Rivers Golf Program

The purpose of the Two Rivers Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Two Rivers Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	860,100	884,062	890,000	853,500	-36,500	-4.1%
	Total	$860,100	$884,062	$890,000	$853,500	-$36,500	-4.1%
FTEs:	GSD General Fund	17.72	17.72	16.87	16.87	0.00	0.0%
	Total	17.72	17.72	16.87	16.87	0.00	0.0%

VinnyLinks Golf Program

The purpose of the VinnyLinks Golf Program is to provide educational programs through golf activities to Nashville's youth so they can enhance their character development and life skills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	128,200	108,120	144,400	110,300	-34,100	-23.6%
	Total	$128,200	$108,120	$144,400	$110,300	-$34,100	-23.6%
FTEs:	GSD General Fund	1.50	1.50	2.18	2.18	0.00	0.0%
	Total	1.50	1.50	2.18	2.18	0.00	0.0%

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	304,900	243,415	289,900	275,600	-14,300	-4.9%
	Total	$304,900	$243,415	$289,900	$275,600	-$14,300	-4.9%
FTEs:	GSD General Fund	6.99	6.99	6.36	6.36	0.00	0.0%
	Total	6.99	6.99	6.36	6.36	0.00	0.0%

Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	590,200	668,820	591,200	570,600	-20,600	-3.5%
	Total	$590,200	$668,820	$591,200	$570,600	-$20,600	-3.5%
FTEs:	GSD General Fund	42.66	42.66	24.72	24.72	0.00	0.0%
	Total	42.66	42.66	24.72	24.72	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	637,800	551,888	660,000	656,600	-3,400	-0.5%
	Total	$637,800	$551,888	$660,000	$656,600	-$3,400	-0.5%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,400,200	1,422,640	1,599,300	1,594,600	-4,700	-0.3%
Budget:	Special Purpose Fund	1,935,000	2,455,844	2,000,000	2,150,000	150,000	7.5%
	Total	$3,335,200	$3,878,484	$3,599,300	$3,744,600	$145,300	4.0%
FTEs:	GSD General Fund	6.48	6.48	6.48	6.48	0.00	0.0%
	Total	6.48	6.48	6.48	6.48	0.00	0.0%

Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	242,000	216,800	252,000	249,900	-2,100	-0.8%
	Total	$242,000	$216,800	$252,000	$249,900	-$2,100	-0.8%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-1,024,100	335	-1,065,000	0	1,065,000	-100.0%
Budget:	Special Purpose Fund	0	150	0	0	0	0.0%
	Total	-$1,024,100	$485	-$1,065,000	$0	$1,065,000	-100.0%

Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	162,900	152,717	169,900	169,000	-900	-0.5%
	Total	$162,900	$152,717	$169,900	$169,000	-$900	-0.5%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Arts Commission

Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-95,900	1	-97,300	0	97,300	-100.0%
	Total	-$95,900	$1	-$97,300	$0	$97,300	-100.0%

Special Projects Program

The purpose of the Special Projects Program is to lead month long program and series of events that increases citizen and visitor access to quality art and art performances.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	184,000	188,990	243,000	227,400	-15,600	-6.4%
Budget:	Special Purpose Fund	110,100	109,535	34,600	0	-34,600	-100.0%
	Total	$294,100	$298,526	$277,600	$227,400	-$50,200	-18.1%
FTEs:	GSD General Fund	1.55	1.55	2.05	2.05	0.00	0.0%
	Total	1.55	1.55	2.05	2.05	0.00	0.0%

Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	2,673,900	2,646,899	2,686,900	1,437,700	-1,249,200	-46.5%
	Total	$2,673,900	$2,646,899	$2,686,900	$1,437,700	-$1,249,200	-46.5%
FTEs:	GSD General Fund	2.20	2.20	2.20	2.20	0.00	0.0%
	Total	2.20	2.20	2.20	2.20	0.00	0.0%

Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

Public Art & Placemaking Program

The purpose of the Public Art & Placemaking Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	900,400	729,094	866,500	781,900	-84,600	-9.8%
Budget:	Special Purpose Fund	85,000	0	85,000	0	-85,000	-100.0%
	Total	$985,400	$729,094	$951,500	$781,900	-$169,600	-17.8%
FTEs:	Special Purpose Fund	4.50	4.50	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	8.00	8.00	7.50	7.50	0.00	0.0%

Public Works

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Administrative Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, financial management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works so they can focus on operational issues while still having their administrative needs met.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	11,281,700	10,870,776	11,674,800	13,368,900	1,694,100	14.5%
Budget:	USD General Fund	14,824,700	14,784,892	15,872,700	20,597,000	4,724,300	29.8%
Budget:	Waste Management Fu	5,316,000	5,134,900	5,350,500	5,856,500	506,000	9.5%
	Total	$31,422,400	$30,790,568	$32,898,000	$39,822,400	$6,924,400	21.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	Waste Management Fu	9.00	9.00	23.00	23.00	0.00	0.0%
FTEs:	USD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	20.50	20.50	23.50	23.50	0.00	0.0%
	Total	29.50	29.50	46.50	46.50	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-660,000	59,831	-686,400	0	686,400	-100.0%
Budget:	Special Purpose Fund	2,250,000	3,522,892	2,865,000	2,905,000	40,000	1.4%
Budget:	USD General Fund	1,700	1	0	0	0	0.0%
Budget:	Waste Management Fu	0	0	0	800	800	100.0%
	Total	$1,591,700	$3,582,724	$2,178,600	$2,905,800	$727,200	33.4%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide informational products to the public and other Metro agencies so their requests and inquiries will be acknowledged and responded to in a timely manner.

Customer Response and Support Program

The purpose of the Customer Response and Support Program is to answer 311, Waste Management and Streets and Roads calls.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	504,600	393,759	626,500	622,900	-3,600	-0.6%
	Total	$504,600	$393,759	$626,500	$622,900	-$3,600	-0.6%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide infrastructure design, review, construction, parking, and inspection products to citizens, neighborhoods, Metro departments, consultants and contractors so they can have a variety of options as to their mode of transportation.

Consultant Services Program

The purpose of the Consultant Services Program is to provide engineering review to our clients.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,391,100	1,086,080	1,398,900	1,390,900	-8,000	-0.6%
	Total	$1,391,100	$1,086,080	$1,398,900	$1,390,900	-$8,000	-0.6%
FTEs:	GSD General Fund	13.00	13.00	13.00	13.00	0.00	0.0%
	Total	13.00	13.00	13.00	13.00	0.00	0.0%

Intelligent Transportation System (ITS) Program

The purpose of the Intelligent Transportation System (ITS) Program is to maintain traffic control equipment within the ITS systems.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	251,800	253,235	265,200	264,100	-1,100	-0.4%
	Total	$251,800	$253,235	$265,200	$264,100	-$1,100	-0.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Parking Program

The purpose of the Parking Program is to monitor Metro garage operations and monitor on-street parking in Metro Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,187,700	1,516,863	1,226,200	1,217,600	-8,600	-0.7%
Budget:	Special Purpose Fund	9,875,700	7,835,327	12,606,800	12,883,100	276,300	2.2%
	Total	$11,063,400	$9,352,190	$13,833,000	$14,100,700	$267,700	1.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Right of Way Permit Program

The purpose of the Right of Way Permit Program is to provide excavation and lane closure permits.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	609,200	406,475	645,400	639,900	-5,500	-0.9%
	Total	$609,200	$406,475	$645,400	$639,900	-$5,500	-0.9%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Sidewalk Construction Program

The purpose of the Sidewalk Construction Program is to contract and repair sidewalks.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	90,900	29,019	81,400	81,400	0	0.0%
Budget:	Special Purpose Fund	300,000	638,763	685,000	685,000	0	0.0%
	Total	$390,900	$667,782	$766,400	$766,400	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Street Construction Program

The purpose of the Street Construction Program is to maintain Davidson County's roadways, alleyways and bikeways.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,224,000	1,297,878	1,297,700	1,289,400	-8,300	-0.6%
	Total	$1,224,000	$1,297,878	$1,297,700	$1,289,400	-$8,300	-0.6%
FTEs:	GSD General Fund	11.50	11.50	11.50	11.50	0.00	0.0%
	Total	11.50	11.50	11.50	11.50	0.00	0.0%

Traffic Engineering Program

The purpose of the Traffic Engineering Program is to respond to safety requests.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	946,800	1,078,089	916,000	908,200	-7,800	-0.9%
	Total	$946,800	$1,078,089	$916,000	$908,200	-$7,800	-0.9%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Right of Way Operations Line of Business

The purpose of the Right of Way Operations Line of Business is to provide right of way installation, maintenance and repair products to the public so they can enjoy clean and safe public ways.

Emergency Response Program

The purpose of the Emergency Response Program is to provide timely emergency response products to the public so their homeland security is enhanced and their exposure to any man made or natural incident that may pose a threat to their ability to safely travel upon Metro roadways or designated emergency routes is minimized.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	329,900	314,229	341,300	338,800	-2,500	-0.7%
	Total	$329,900	$314,229	$341,300	$338,800	-$2,500	-0.7%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Roadway Maintenance Program

The purpose of the Roadway Maintenance Program is to provide roadway and bridge installation, maintenance and repair products to the traveling public so they can travel in right of ways with a minimum of exposures to pavement defects or other hazards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	10,982,200	10,431,814	11,279,100	10,546,400	-732,700	-6.5%
Budget:	Special Purpose Fund	4,000,000	5,005,913	4,000,000	4,000,000	0	0.0%
Budget:	USD General Fund	9,853,900	9,502,443	9,917,500	9,903,100	-14,400	-0.1%
	Total	$24,836,100	$24,940,170	$25,196,600	$24,449,500	-$747,100	-3.0%
FTEs:	USD General Fund	31.00	31.00	31.00	31.00	0.00	0.0%
FTEs:	GSD General Fund	155.50	155.50	152.00	152.00	0.00	0.0%
	Total	186.50	186.50	183.00	183.00	0.00	0.0%

Traffic Sign and Marking Program

The purpose of the Traffic Sign and Marking Program is to provide traffic sign and street marking installation, maintenance and repair products to the traveling public so they can travel in a safe traffic system and receive timely and accurate traffic information, instructions and warnings.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	851,300	1,032,691	892,900	883,800	-9,100	-1.0%
	Total	$851,300	$1,032,691	$892,900	$883,800	-$9,100	-1.0%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Traffic Signal Program

The purpose of the Traffic Signal Program is to provide traffic signal installation, maintenance and repair products to the traveling public so they can travel in a system that is well maintained.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,812,600	1,801,970	1,903,900	1,895,500	-8,400	-0.4%
	Total	$1,812,600	$1,801,970	$1,903,900	$1,895,500	-$8,400	-0.4%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Transportation Licensing Line of Business

The purpose of the Transportation Licensing Line of Business is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Transportation Licensing Program

The purpose of the Transportation Licensing Program is to provide permitting, inspection and enforcement services to wrecker and passenger vehicle for hire industries operating in Nashville/Davidson County so they can safely transport vehicles and the general public.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	543,000	526,508	545,300	540,900	-4,400	-0.8%
	Total	$543,000	$526,508	$545,300	$540,900	-$4,400	-0.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Waste Management Line of Business

The purpose of the Waste Management Line of Business is to provide waste collection and disposal products to Nashvillians so they can have environmentally safe and efficient collection and disposal of waste.

Drop-Off and Convenience Centers Program

The purpose of the Drop-Off and Convenience Centers Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	85,000	279,040	85,000	85,000	0	0.0%
Budget:	Waste Management Fu	3,700,300	4,137,104	3,761,000	6,433,200	2,672,200	71.1%
	Total	$3,785,300	$4,416,144	$3,846,000	$6,518,200	$2,672,200	69.5%
FTEs:	Waste Management Fu	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Environmental Education Program

The purpose of the Environmental Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	0	84,291	0	0	0	0.0%
Budget:	Waste Management Fu	366,600	228,613	371,900	371,900	0	0.0%
	Total	$366,600	$312,904	$371,900	$371,900	$0	0.0%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Waste Collection Program

The purpose of the Waste Collection Program is to collect waste from Davidson County citizens and business in the Urban Services district.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	120,400	125,650	125,700	126,000	300	0.2%
Budget:	Waste Management Fu	19,604,700	19,172,365	20,151,200	20,966,400	815,200	4.0%
	Total	$19,725,100	$19,298,015	$20,276,900	$21,092,400	$815,500	4.0%
FTEs:	Waste Management Fu	91.50	91.50	91.50	91.50	0.00	0.0%
	Total	91.50	91.50	91.50	91.50	0.00	0.0%

Waste Disposal Program

The purpose of the Waste Disposal Program is to provide an environmentally safe and efficient means to dispose of Municipal Solid Waste in Davidson County.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Waste Management Fu	347,900	456,487	354,000	352,900	-1,100	-0.3%
	Total	$347,900	$456,487	$354,000	$352,900	-$1,100	-0.3%
FTEs:	Waste Management Fu	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Human Relations Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,300	0	-13,100	0	13,100	-100.0%
	Total	-$12,300	$0	-$13,100	$0	$13,100	-100.0%

Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commerical transactions, public accomodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	508,800	494,775	527,400	514,900	-12,500	-2.4%
	Total	$508,800	$494,775	$527,400	$514,900	-$12,500	-2.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Criminal Justice Planning

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,800	0	-13,800	0	13,800	-100.0%
	Total	-$12,800	$0	-$13,800	$0	$13,800	-100.0%

Reporting Line of Business

The purpose of the Reporting Line of Business is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Reporting Program

The purpose of the Reporting Program is to provide system-wide criminal justice data and reporting products to various criminal justice departments and policymakers so they can make informed management decisions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	539,000	504,990	557,800	539,500	-18,300	-3.3%
	Total	$539,000	$504,990	$557,800	$539,500	-$18,300	-3.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Internal Audit

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-37,800	0	-40,200	0	40,200	-100.0%
	Total	-$37,800	$0	-$40,200	$0	$40,200	-100.0%

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers, and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

Advisory Services Program

The purpose of the Advisory Services Program is to provide operational evaluation and advisory products to departments and agencies so they can improve their processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	129,900	60,813	129,900	129,900	0	0.0%
	Total	$129,900	$60,813	$129,900	$129,900	$0	0.0%
FTEs:	GSD General Fund	0.50	0.50	0.50	0.50	0.00	0.0%
	Total	0.50	0.50	0.50	0.50	0.00	0.0%

Audit Assurance Services Program

The purpose of the Audit Assurance Services Program is to provide audit assurance and implementation monitoring products to policymakers, and departments and agencies so they can measurably improve their efficiency, operational results, internal controls and effectiveness of operations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,185,400	1,207,890	1,236,800	1,186,800	-50,000	-4.0%
	Total	$1,185,400	$1,207,890	$1,236,800	$1,186,800	-$50,000	-4.0%
FTEs:	GSD General Fund	8.50	8.50	8.50	8.50	0.00	0.0%
	Total	8.50	8.50	8.50	8.50	0.00	0.0%

Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and Innovation Suggestion Box Program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	248,400	124,582	248,400	248,400	0	0.0%
	Total	$248,400	$124,582	$248,400	$248,400	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Office of Emergency Management

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-6,300	0	-7,900	0	7,900	-100.0%
	Total	-$6,300	$0	-$7,900	$0	$7,900	-100.0%

Office of Emergency Management

The purpose of the Office of Emergency Management is to oversee the establishment of and monitor the progress of multi-year training and exercise plans as well as educational and training materials related to the Emergency Management program which addresses disaster mitigation and preparedness.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	784,100	777,663	929,400	912,600	-16,800	-1.8%
Budget:	Special Purpose Fund	1,954,851	875,872	754,100	142,100	-612,000	-81.2%
	Total	$2,738,951	$1,653,536	$1,683,500	$1,054,700	-$628,800	-37.4%
FTEs:	GSD General Fund	12.96	13.00	12.96	12.96	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	12.96	13.00	12.96	12.96	0.00	0.0%

Office of Family Safety

Office of Family Safety

The mission of Metropolitan Government of Nashville-Davidson County's Office of Family Safety is to improve victim safety and offender accountability through the coordination of services provided to domestic violence and sexual assault victims by Metropolitan Government, its Family Justice Centers and nonprofit partners.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-44,300	0	-46,300	0	46,300	-100.0%
	Total	-$44,300	$0	-$46,300	$0	$46,300	-100.0%

Office of Family Safety

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Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	1,803,800	1,680,464	2,405,300	1,793,600	-611,700	-25.4%
Budget:	Special Purpose Fund	1,766,790	1,065,917	1,003,500	348,700	-654,800	-65.3%
	Total	$3,570,590	$2,746,381	$3,408,800	$2,142,300	-$1,266,500	-37.2%
FTEs:	Special Purpose Fund	18.00	16.00	15.00	15.00	0.00	0.0%
FTEs:	GSD General Fund	18.00	18.00	21.00	22.00	1.00	4.8%
	Total	36.00	34.00	36.00	37.00	1.00	2.8%

Community Oversight Board

Community Oversight Board

The mission of the Board is to provide in Metro a respectful and effective forum for community participation in the investigation and resolution of complaints of Metropolitan Nashville Police Department ("MNPD") misconduct; to examine and issue policy advisory recommendations regarding local law enforcement policies and practices; to encourage open and constructive communication and cooperation between local law enforcement and Metro's residents; and to protect civilians' rights and promote professionalism and best practices in the MNPD, enhancing community-police relations and creating a safer Nashville.

Community Oversight Board

The mission of the Board is to provide in Metro a respectful and effective forum for community participation in the investigation and resolution of complaints of Metropolitan Nashville Police Department ("MNPD") misconduct; to examine and issue policy advisory recommendations regarding local law enforcement policies and practices; to encourage open and constructive communication and cooperation between local law enforcement and Metro's residents; and to protect civilians' rights and promote professionalism and best practices in the MNPD, enhancing community-police relations and creating a safer Nashville.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	375,000	63,772	1,537,700	1,500,000	-37,700	-2.5%
	Total	$375,000	$63,772	$1,537,700	$1,500,000	-$37,700	-2.5%
FTEs:	GSD General Fund	10.00	0.00	10.00	10.00	0.00	0.0%
	Total	10.00	0.00	10.00	10.00	0.00	0.0%

Farmer's Market

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	0	292,749	3,000	16,100	13,100	436.7%
	Total	$0	$292,749	$3,000	$16,100	$13,100	436.7%

Facility Management Line of Business

The purpose of the Facility Management Line of Business is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	1,704,700	1,741,738	1,782,900	1,772,300	-10,600	-0.6%
	Total	$1,704,700	$1,741,738	$1,782,900	$1,772,300	-$10,600	-0.6%
FTEs:	Enterprise Fund	6.48	6.48	7.48	7.48	0.00	0.0%
	Total	6.48	6.48	7.48	7.48	0.00	0.0%

Marketing Service Line of Business

The purpose of the Marketing Service Line of Business is to provide marketing guidance and support to Farmers' Market vendors so they can develop their business and increase foot traffic to the market and its merchants.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	248,000	96,782	266,400	263,900	-2,500	-0.9%
	Total	$248,000	$96,782	$266,400	$263,900	-$2,500	-0.9%
FTEs:	Enterprise Fund	1.00	1.00	0.00	0.00	0.00	0.0%
	Total	1.00	1.00	0.00	0.00	0.00	0.0%

Municipal Auditorium

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	0	0	0	23,500	23,500	100.0%
	Total	$0	$0	$0	$23,500	$23,500	100.0%

Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	1,986,000	2,271,873	1,960,100	1,976,500	16,400	0.8%
	Total	$1,986,000	$2,271,873	$1,960,100	$1,976,500	$16,400	0.8%
FTEs:	Enterprise Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Board of Fair Commissioners

Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	3,290,300	3,265,769	3,297,400	3,121,400	-176,000	-5.3%
	Total	$3,290,300	$3,265,769	$3,297,400	$3,121,400	-$176,000	-5.3%
FTEs:	Enterprise Fund	27.05	27.05	24.31	24.31	0.00	0.0%
	Total	27.05	27.05	24.31	24.31	0.00	0.0%

Sports Authority

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	-22,300	0	-18,800	54,800	73,600	-391.5%
	Total	-$22,300	$0	-$18,800	$54,800	$73,600	-391.5%

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	865,500	825,862	876,900	853,700	-23,200	-2.6%
Budget:	GSD General Fund	843,200	843,200	846,700	846,700	0	0.0%
	Total	$1,708,700	$1,669,062	$1,723,600	$1,700,400	-$23,200	-1.3%
FTEs:	Enterprise Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Water and Sewer

Administration Line of Business

The purpose of the Administration Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to this department so it can deliver results for customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	9,817,600	10,092,282	9,958,600	22,067,200	12,108,600	121.6%
	Total	$9,817,600	$10,092,282	$9,958,600	$22,067,200	$12,108,600	121.6%
FTEs:	Operations Fund	8.00	8.00	14.00	28.00	14.00	100.0%
	Total	8.00	8.00	14.00	28.00	14.00	100.0%

Finance Program

The purpose of the Finance Program is to provide financial management to this Metro Department so it can effectively manage its financial resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,987,600	2,559,172	3,088,500	3,077,400	-11,100	-0.4%
	Total	$2,987,600	$2,559,172	$3,088,500	$3,077,400	-$11,100	-0.4%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive adequate training, equitable benefits, accurate compensation, safety enhancement and appropriate safety training products that are designed to prevent accidents and injuries more effectively and respond to accidents and injuries that occur.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	592,300	571,692	798,100	795,500	-2,600	-0.3%
	Total	$592,300	$571,692	$798,100	$795,500	-$2,600	-0.3%
FTEs:	Operations Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

IT Applications Support Program

The purpose of the IT Applications Support Program is to provide business recommendations, applications, and project reporting products to MWS Divisions so they can use technologies and technology applications to improve their business processes.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	4,585,900	3,937,071	4,873,700	4,559,600	-314,100	-6.4%
	Total	$4,585,900	$3,937,071	$4,873,700	$4,559,600	-$314,100	-6.4%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	5,000	14,744	5,000	534,400	529,400	10588.0%
	Total	$5,000	$14,744	$5,000	$534,400	$529,400	10588.0%

Operations Administration Program

The purpose of the Operations Administration Program is to provide management information products to Metro Water Services employees so they can produce quality water and wastewater products.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,122,100	1,321,336	2,130,200	2,118,400	-11,800	-0.6%
	Total	$2,122,100	$1,321,336	$2,130,200	$2,118,400	-$11,800	-0.6%
FTEs:	Operations Fund	18.50	18.50	18.50	18.50	0.00	0.0%
	Total	18.50	18.50	18.50	18.50	0.00	0.0%

Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	375,500	366,261	415,900	3,463,100	3,047,200	732.7%
	Total	$375,500	$366,261	$415,900	$3,463,100	$3,047,200	732.7%
FTEs:	Operations Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

Billing and Collections Program

The purpose of the Billing and Collections Program is to provide billing and collections products to the utility so it can receive proper and timely payments for delivered products, reduce bad debt, and continue efficient operations for ratepayers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	1,958,100	1,974,625	1,859,100	1,849,700	-9,400	-0.5%
	Total	$1,958,100	$1,974,625	$1,859,100	$1,849,700	-$9,400	-0.5%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Field Activities Program

The purpose of the Field Activities Program is to provide meter information and maintenance products to the utility so it can issue accurate bills in a timely manner, respond to customer requests and provide uninterrupted water service.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	4,116,300	3,589,581	4,110,500	4,082,900	-27,600	-0.7%
	Total	$4,116,300	$3,589,581	$4,110,500	$4,082,900	-$27,600	-0.7%
FTEs:	Operations Fund	17.50	17.50	17.50	17.50	0.00	0.0%
	Total	17.50	17.50	17.50	17.50	0.00	0.0%

Lobby and Cash Program

The purpose of the Lobby and Cash Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient customer assistance venues.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	381,900	306,175	365,900	357,500	-8,400	-2.3%
	Total	$381,900	$306,175	$365,900	$357,500	-$8,400	-2.3%
FTEs:	Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

Meter Reading Program

The purpose of the Meter Reading Program is to provide meter readings to the Billing and Collections Program so they can provide utility customers with accurate and timely bills.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	537,500	582,681	856,800	850,800	-6,000	-0.7%
	Total	$537,500	$582,681	$856,800	$850,800	-$6,000	-0.7%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	0	-241	0	0	0	0.0%
	Total	$0	-$241	$0	$0	$0	0.0%

Phone Center Program

The purpose of the Phone Center Program is to provide customer assistance products to water and wastewater users so they can receive services and make payments using convenient telephone customer service methods.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,102,300	1,557,198	1,897,100	1,886,300	-10,800	-0.6%
	Total	$2,102,300	$1,557,198	$1,897,100	$1,886,300	-$10,800	-0.6%
FTEs:	Operations Fund	40.00	40.00	40.00	40.00	0.00	0.0%
	Total	40.00	40.00	40.00	40.00	0.00	0.0%

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

Planning Program

The purpose of the Distribution and Collection Planning Program is to provide field investigation and maintenance scheduling products to MWS, other utility personnel and contractors so they can provide scheduled maintenance and timely repairs to the distribution and collection systems.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	16,906,800	13,734,912	16,240,100	16,226,900	-13,200	-0.1%
	Total	$16,906,800	$13,734,912	$16,240,100	$16,226,900	-$13,200	-0.1%
FTEs:	Operations Fund	10.50	10.50	10.50	10.50	0.00	0.0%
	Total	10.50	10.50	10.50	10.50	0.00	0.0%

Sewer Maintenance Program

The purpose of the Sewer Maintenance Program is to provide sewer system repair and maintenance products to MWS (Metro Water Services) so it can provide maintenance at a competitive cost.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,893,500	2,985,633	3,372,000	4,140,800	768,800	22.8%
	Total	$2,893,500	$2,985,633	$3,372,000	$4,140,800	$768,800	22.8%
FTEs:	Operations Fund	52.00	52.00	52.00	52.00	0.00	0.0%
	Total	52.00	52.00	52.00	52.00	0.00	0.0%

Water Maintenance Program

The purpose of the Water Maintenance Program is to provide water system repair and maintenance products to MWS so it can minimize emergency repairs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	8,229,300	7,778,616	8,116,500	8,031,300	-85,200	-1.0%
	Total	$8,229,300	$7,778,616	$8,116,500	$8,031,300	-$85,200	-1.0%
FTEs:	Operations Fund	105.50	105.50	105.50	105.50	0.00	0.0%
	Total	105.50	105.50	105.50	105.50	0.00	0.0%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

Contract Administration Program

The purpose of the Contract Administration Program is to provide contract administration, property rights, acquisitions, customer advocacy, and technical/legislative support products to citizens, elected officials, government agencies and the development community so they can have cost-effective, environmentally safe and reliable water and wastewater systems.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	1,912,800	1,156,745	1,676,500	1,631,100	-45,400	-2.7%
	Total	$1,912,800	$1,156,745	$1,676,500	$1,631,100	-$45,400	-2.7%
FTEs:	Operations Fund	36.00	36.00	36.00	36.00	0.00	0.0%
	Total	36.00	36.00	36.00	36.00	0.00	0.0%

Design and Development Review Program

The purpose of the Design and Development Review Program is to provide engineering design and technical guidance products to MWS' Engineering Inspections Program and developers so they can build projects within established timelines and according to specified plans.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	861,700	665,733	1,362,300	1,337,100	-25,200	-1.8%
	Total	$861,700	$665,733	$1,362,300	$1,337,100	-$25,200	-1.8%
FTEs:	Operations Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	0	981	0	0	0	0.0%
	Total	$0	$981	$0	$0	$0	0.0%

System Improvements and Planning Program

The purpose of the System Improvements and Planning Program is to provide system improvements, analysis, and mapping products to other MWS divisions and to current and future utility customers so they can have safe and reliable quantity of water and safe and reliable capacity of wastewater services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

Development Review and Permitting Program

The purpose of the Development Review and Permitting Program is to provide information, technical guidance/feedback, and regulatory oversight products to the development community so they can obtain approvals and permits in a timely manner to pursue development according to Metro Stormwater guidelines.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	1,773,700	1,848,741	1,773,700	1,765,300	-8,400	-0.5%
	Total	$1,773,700	$1,848,741	$1,773,700	$1,765,300	-$8,400	-0.5%
FTEs:	Stormwater Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Master Planning Program

The purpose of the Master Planning Program is to provide non-structural and structural flood mitigation products to the community so they can enjoy safe roadways and reduced property damage through improved capacity of the major stormwater system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	280,300	276,647	280,300	280,300	0	0.0%
	Total	$280,300	$276,647	$280,300	$280,300	$0	0.0%
FTEs:	Stormwater Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	422,300	157,974	421,100	469,400	48,300	11.5%
	Total	$422,300	$157,974	$421,100	$469,400	$48,300	11.5%

Remedial Maintenance Program

The purpose of the Remedial Maintenance Program is to provide system repair and additional products to the community so they can enjoy safe roadways and reliable performance of the stormwater system.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	11,782,200	11,119,944	12,548,800	15,300,300	2,751,500	21.9%
	Total	$11,782,200	$11,119,944	$12,548,800	$15,300,300	$2,751,500	21.9%
FTEs:	Stormwater Fund	14.00	14.00	8.00	12.00	4.00	50.0%
	Total	14.00	14.00	8.00	12.00	4.00	50.0%

Routine Maintenance Program

The purpose of the Routine Maintenance Program is to provide existing stormwater system cleaning and repair products to the community so they can enjoy safe roadways and reduced property damage through proactive mitigation of stormwater system impairments.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	7,185,300	6,777,546	7,185,300	7,161,300	-24,000	-0.3%
	Total	$7,185,300	$6,777,546	$7,185,300	$7,161,300	-$24,000	-0.3%
FTEs:	Stormwater Fund	57.00	57.00	57.00	57.00	0.00	0.0%
	Total	57.00	57.00	57.00	57.00	0.00	0.0%

Water Quality Program

The purpose of the Water Quality Program is to provide compliance with the Phase I Metro NPDES (National Pollution Discharge Elimination System) and MS4 (Municipal Separated Storm Sewer System) permit to the Tennessee Department of Environment and Conservation (TDEC) so they can be assured that Metro is in compliance with the NPDES (National Pollution Discharge Elimination System) permit.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Stormwater Fund	2,726,800	2,542,907	2,726,800	2,719,600	-7,200	-0.3%
	Total	$2,726,800	$2,542,907	$2,726,800	$2,719,600	-$7,200	-0.3%
FTEs:	Stormwater Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

Collection Facilities Operations and Maintenance Program

The purpose of the Collection Facilities Operations and Maintenance Program is to provide operations and technical maintenance products to MWS Operations, Engineering and System Services Divisions so they can provide wastewater collection and treatment services for MWS customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	8,996,300	9,978,712	9,330,500	9,300,700	-29,800	-0.3%
	Total	$8,996,300	$9,978,712	$9,330,500	$9,300,700	-$29,800	-0.3%
FTEs:	Operations Fund	37.50	37.50	37.50	37.50	0.00	0.0%
	Total	37.50	37.50	37.50	37.50	0.00	0.0%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,530,000	2,389,129	2,418,500	2,548,100	129,600	5.4%
	Total	$2,530,000	$2,389,129	$2,418,500	$2,548,100	$129,600	5.4%
FTEs:	Operations Fund	40.50	40.50	40.50	40.50	0.00	0.0%
	Total	40.50	40.50	40.50	40.50	0.00	0.0%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	7,111,000	6,058,493	7,083,500	7,040,300	-43,200	-0.6%
	Total	$7,111,000	$6,058,493	$7,083,500	$7,040,300	-$43,200	-0.6%
FTEs:	Operations Fund	99.00	99.00	99.00	99.00	0.00	0.0%
	Total	99.00	99.00	99.00	99.00	0.00	0.0%

Security Program

The purpose of the Security Program is to provide security and protection products to MWS so they can continue operations to provide safe drinking water and wastewater treatment free of security breaches.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	0	-261	0	0	0	0.0%
	Total	$0	-$261	$0	$0	$0	0.0%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Wastewater Treatment Plant Operation Program

The purpose of the Wastewater Treatment Plant Operation Program is to provide wastewater treatment products for the community so they can be assured of fishable and swimmable water resources.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	24,774,400	24,712,225	24,512,500	25,346,800	834,300	3.4%
	Total	$24,774,400	$24,712,225	$24,512,500	$25,346,800	$834,300	3.4%
FTEs:	Operations Fund	49.00	49.00	49.00	49.00	0.00	0.0%
	Total	49.00	49.00	49.00	49.00	0.00	0.0%

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

Distribution Facilities Operations and Maintenance Program

The purpose of the Distribution Facilities Operations and Maintenance Program is to provide operations, technical maintenance services and monitoring of the distribution system to MWS Operations, Engineering and System Services Divisions so they can provide safe drinking water of reliable quantity for Metro Water Services' customers.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	4,917,600	4,980,381	4,845,900	4,843,500	-2,400	0.0%
	Total	$4,917,600	$4,980,381	$4,845,900	$4,843,500	-$2,400	0.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Laboratory Compliance Program

The purpose of the Laboratory Compliance Program is to provide water quality and compliance reports, analytical data and support products to MWS (Metro Water Services) so they can have timely and accurate data that enables them to operate efficiently and in compliance with regulations.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	860,400	876,152	989,800	989,800	0	0.0%
	Total	$860,400	$876,152	$989,800	$989,800	$0	0.0%
FTEs:	Operations Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Plant Maintenance Program

The purpose of the Plant Maintenance Program is to provide preventive and corrective maintenance products to MWS Operations so they can have plants that operate at optimum required capacity.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	2,874,800	2,416,446	2,831,800	2,815,000	-16,800	-0.6%
	Total	$2,874,800	$2,416,446	$2,831,800	$2,815,000	-$16,800	-0.6%
FTEs:	Operations Fund	42.00	42.00	42.00	42.00	0.00	0.0%
	Total	42.00	42.00	42.00	42.00	0.00	0.0%

Water Treatment Plant Operation Program

The purpose of the Water Treatment Plant Operation Program is to provide a safe supply of drinking water for community use and fire protection to all MWS customers so they can have potable and aesthetically pleasing water of reliable quantity and pressure.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Operations Fund	17,125,500	15,954,657	17,260,900	17,214,700	-46,200	-0.3%
	Total	$17,125,500	$15,954,657	$17,260,900	$17,214,700	-$46,200	-0.3%
FTEs:	Operations Fund	33.00	33.00	33.00	33.00	0.00	0.0%
	Total	33.00	33.00	33.00	33.00	0.00	0.0%

DES-District Energy System

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Steam Generation and Chilled Water Generation Distribution Program

The purpose of the Steam Generation and Chilled Water Distribution Program is to provide power for heating and cooling to the facilities of their customers in order to support their business functions.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Enterprise Fund	20,792,400	19,783,725	20,389,000	19,009,200	-1,379,800	-6.8%
	Total	$20,792,400	$19,783,725	$20,389,000	$19,009,200	-$1,379,800	-6.8%

Community Education Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-12,100	0	-12,800	0	12,800	-100.0%
	Total	-$12,100	$0	-$12,800	$0	$12,800	-100.0%

Community Education and Development Line of Business

The purpose of the Community Education and Development Line of Business is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Community Education and Development Program

The purpose of the Community Education and Development Program is to provide educational and social opportunities to adult learners and the community so they can increase their knowledge in their fields of interest.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	499,600	478,319	534,400	0	-534,400	-100.0%
Budget:	Special Purpose Fund	318,000	41,121	288,000	275,100	-12,900	-4.5%
	Total	$817,600	$519,440	$822,400	$275,100	-$547,300	-66.5%
FTEs:	GSD General Fund	4.00	4.00	4.00	0.00	-4.00	-100.0%
	Total	4.00	4.00	4.00	0.00	-4.00	-100.0%

Metro Action Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	6,116,100	1,411,995	6,702,500	7,444,800	742,300	11.1%
	Total	$6,116,100	$1,411,995	$6,702,500	$7,444,800	$742,300	11.1%
FTEs:	Special Purpose Fund	15.00	15.00	18.00	18.00	0.00	0.0%
	Total	15.00	15.00	18.00	18.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	40,500	0	0	0	0	0.0%
	Total	$40,500	$0	$0	$0	$0	0.0%

Child and Family Development Line of Business

The purpose of the Child and Family Development Line of Business is to provide school readiness, health and social services products to eligible children ages birth to 5 so they can demonstrate proficiency in educational and social skill outcomes at the end of the year.

Child Health and Wellness Program

The purpose of the Child Health and Wellness Program is to provide disability services, health and mental health products to children enrolled in Head Start/Early Head Start so they can experience a reduction in learning barriers and health problems to enable them to fully participate in school.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,800,600	1,645,126	1,891,000	0	-1,891,000	-100.0%
	Total	$1,800,600	$1,645,126	$1,891,000	$0	-$1,891,000	-100.0%
FTEs:	Special Purpose Fund	14.25	14.25	17.00	17.00	0.00	0.0%
	Total	14.25	14.25	17.00	17.00	0.00	0.0%

Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	14,607,300	15,226,571	16,077,900	336,800	-15,741,100	-97.9%
	Total	$14,607,300	$15,226,571	$16,077,900	$336,800	-$15,741,100	-97.9%
FTEs:	Special Purpose Fund	275.87	275.87	267.84	267.84	0.00	0.0%
	Total	275.87	275.87	267.84	267.84	0.00	0.0%

Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	4,500	4,585	4,500	4,500	0	0.0%
	Total	$4,500	$4,585	$4,500	$4,500	$0	0.0%
FTEs:	Special Purpose Fund	16.51	16.51	0.00	0.00	0.00	0.0%
	Total	16.51	16.51	0.00	0.00	0.00	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide individualized assessment, meal planning, educational and wellness products to children enrolled in HeadStart/Early Head Start and their families so they can make food choices that benefit them and facilitate a healthy lifestyle.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,994,100	1,554,109	1,896,200	1,967,700	71,500	3.8%
	Total	$1,994,100	$1,554,109	$1,896,200	$1,967,700	$71,500	3.8%
FTEs:	Special Purpose Fund	14.99	14.99	13.95	13.95	0.00	0.0%
	Total	14.99	14.99	13.95	13.95	0.00	0.0%

Community Empowerment Line of Business

The purpose of the Community Empowerment Line of Business is to provide poverty information, response and coordination products to individuals with low incomes and groups so they can seek solutions to improve the conditions of their community and neighborhood.

Community Advocacy Program

The purpose of the Community Advocacy Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	75,100	25,102	75,100	75,100	0	0.0%
	Total	$75,100	$25,102	$75,100	$75,100	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Community Partnership and Linkages Line of Business

The purpose of the Community Partnership and Linkages Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Service Coordination Program

The purpose of the Service Coordination Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	1,500	1,735	1,500	1,500	0	0.0%
	Total	$1,500	$1,735	$1,500	$1,500	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Self-Sufficiency Line of Business

The purpose of the Self-Sufficiency Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

Low-Income Home Energy and Emergency Assistance Program

The purpose of the Low-Income Home Energy and Emergency Assistance Program is to provide household counseling and financial assistance products to income eligible households of Davidson County so they can maintain independent living and improve self-sufficiency.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	Special Purpose Fund	7,201,700	6,776,212	8,438,700	8,386,500	-52,200	-0.6%
	Total	$7,201,700	$6,776,212	$8,438,700	$8,386,500	-$52,200	-0.6%
FTEs:	Special Purpose Fund	3.00	3.00	32.00	32.00	0.00	0.0%
	Total	3.00	3.00	32.00	32.00	0.00	0.0%

Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	848,400	888,558	1,026,800	1,028,800	2,000	0.2%
	Total	$848,400	$888,558	$1,026,800	$1,028,800	$2,000	0.2%
FTEs:	GSD General Fund	2.30	2.30	0.00	0.00	0.00	0.0%
	Total	2.30	2.30	0.00	0.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	-139,100	0	-174,000	0	174,000	-100.0%
	Total	-$139,100	$0	-$174,000	$0	$174,000	-100.0%

Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	862,600	777,846	882,000	794,500	-87,500	-9.9%
	Total	$862,600	$777,846	$882,000	$794,500	-$87,500	-9.9%
FTEs:	GSD General Fund	8.15	8.15	191.00	191.00	0.00	0.0%
	Total	8.15	8.15	191.00	191.00	0.00	0.0%

HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	341,200	338,604	361,700	361,700	0	0.0%
	Total	$341,200	$338,604	$361,700	$361,700	$0	0.0%
FTEs:	GSD General Fund	3.65	3.65	0.00	0.00	0.00	0.0%
	Total	3.65	3.65	0.00	0.00	0.00	0.0%

Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	441,000	409,514	460,700	460,700	0	0.0%
	Total	$441,000	$409,514	$460,700	$460,700	$0	0.0%
FTEs:	GSD General Fund	4.80	4.80	0.00	0.00	0.00	0.0%
	Total	4.80	4.80	0.00	0.00	0.00	0.0%

Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	391,400	419,613	400,600	346,400	-54,200	-13.5%
	Total	$391,400	$419,613	$400,600	$346,400	-$54,200	-13.5%
FTEs:	GSD General Fund	2.80	2.80	0.00	0.00	0.00	0.0%
	Total	2.80	2.80	0.00	0.00	0.00	0.0%

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,290,400	5,755,485	6,506,300	6,429,500	-76,800	-1.2%
	Total	$6,290,400	$5,755,485	$6,506,300	$6,429,500	-$76,800	-1.2%
FTEs:	GSD General Fund	84.15	84.15	0.00	0.00	0.00	0.0%
	Total	84.15	84.15	0.00	0.00	0.00	0.0%

Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

Budget	Staffing Summary	2019 Budget	2019 Actuals	2020 Budget	2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
Budget:	GSD General Fund	6,275,900	5,756,437	6,491,700	6,415,400	-76,300	-1.2%
	Total	$6,275,900	$5,756,437	$6,491,700	$6,415,400	-$76,300	-1.2%
FTEs:	GSD General Fund	84.15	84.15	0.00	0.00	0.00	0.0%
	Total	84.15	84.15	0.00	0.00	0.00	0.0%

Appendix 1: Financial Schedules

Appendix 1 presents financial information in different ways to facilitate comparison between departments and over time. It includes three schedules. Any schedule's footnote references are described below.

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

This schedule summarizes the revenues and expenditures of each of the six budgetary (primary tax-supported) funds, from actual FY2017 data through the FY2021 budget. It also shows how revenues and expenditures contribute to fund balances in each fund.

SCHEDULE 2 - FY2021 DEPARTMENTAL BUDGET BY FUND TYPE

This schedule presents each department's combined FY2021 expenditure budgets by fund type. This table allows you to view all expenditures for a department regardless of the fund type in which those expenditures are budgeted.

Note, however, that even though this table combines the budgets of various funds that a department uses, the budget of one fund usually cannot be commingled with or substituted for the budget of another fund, even within the same department.

SCHEDULE 3 - HISTORICAL EXPENDITURES

This schedule shows trends in expenditures and full-time equivalent positions (FTEs) for each department and fund, from FY2018 through FY2021.

* Gross total dollar amounts include duplications due to interfund transfers.
** MNPS position counts presented here reflect amounts for all MNPS funds and are pending Board of Education approval

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND – GSD	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	421,652,692	432,476,740	452,663,093	464,017,100	619,152,400
Local Option Sales Tax	117,578,530	133,884,975	141,902,355	146,962,800	125,114,300
Other Taxes, Licenses, & Permits	138,430,192	139,025,207	149,658,678	163,758,100	93,500,000
Fines, Forfeits & Penalties	9,594,026	9,311,162	6,855,593	6,757,700	5,619,600
Revenues from the Use of Money or Property	626,901	971,572	1,532,269	0	0
Revenues from Other Governmental Agencies	104,608,040	110,256,590	122,686,048	124,046,600	126,223,600
Commissions and Fees	17,388,364	17,257,045	17,058,875	15,146,300	11,093,000
Charges for Current Services	38,985,111	40,807,084	42,116,416	42,196,700	43,375,900
Compensation from Loss, Sale or Damage to Property	2,655,387	903,657	13,096,344	530,600	631,300
Contributions & Gifts	20,249	562,551	318,780	0	0
Miscellaneous	3,296,472	3,023,042	897,243	620,400	915,300
Transfers In	27,006,469	26,219,861	28,805,712	29,572,700	20,307,300
TOTAL REVENUES:	**881,842,434**	**914,699,486**	**977,591,405**	**993,609,000**	**1,045,932,700**
EXPENDITURES:					
General Government	187,419,529	178,310,532	185,458,344	192,701,200	214,085,900
Fiscal Administration	22,980,238	23,703,880	24,085,812	27,423,400	27,739,800
Administration of Justice	62,050,207	65,009,542	66,262,245	71,372,700	71,861,100
Law Enforcement and Care of Prisoners	258,449,102	269,716,575	274,588,165	288,252,900	290,642,200
Fire Prevention and Control	53,424,591	56,959,068	59,557,323	60,341,300	60,570,200
Regulation and Inspection	47,245,830	47,328,501	40,982,512	42,847,600	39,317,800
Public Welfare	7,006,502	7,419,267	7,377,125	7,994,100	7,408,000
Public Health and Hospitals	90,965,888	91,858,210	89,176,049	91,254,200	98,481,100
Public Library System	29,789,104	30,793,711	31,282,141	31,770,300	31,402,200
Public Works, Highway and Streets	74,618,049	81,558,122	82,003,503	83,494,900	62,439,900
Recreation and Cultural	55,255,399	57,138,054	59,725,187	62,642,000	59,601,300
Education	0	0	0	0	0
Debt Services	0	0	0	0	0
Transfers Out	24,004,300	36,813,700	49,069,800	70,321,600	33,484,300
Cash & Fund Balance Restoration	0	0	0	0	48,898,900
TOTAL EXPENDITURES:	**913,208,739**	**946,609,161**	**969,568,207**	**1,030,416,200**	**1,045,932,700**
Excess (deficiency) of Revenues over Expenditures	**(31,366,306)**	**(31,909,676)**	**8,023,198**	**(36,807,200)**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE – GSD	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	89,702,415	91,762,381	95,105,678	97,941,700	188,054,000
Local Option Sales Tax	2,352,240	2,331,521	2,876,685	3,400,000	1,202,000
Other Taxes, Licenses, & Permits	0	0	0	0	0
Fines, Forfeits & Penalties	323,165	323,999	207,489	247,500	241,000
Revenues from the Use of Money or Property	33,341	0	0	0	0
Revenues from Other Governmental Agencies	10,279,001	10,905,103	10,468,177	17,661,600	4,596,000
Commissions and Fees	0	0	0	0	0
Charges for Current Services	0	0	0	0	0
Compensation from Loss, Sale or Damage to Property	0	0	0	41,500,000	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	12	0	0	0
Transfers In	33,389,616	45,568,316	56,262,595	46,899,600	14,555,600
TOTAL REVENUES:	**136,079,777**	**150,891,333**	**164,920,623**	**207,650,400**	**213,492,000**
EXPENDITURES:					
General Government	0	0	0	0	0
Fiscal Administration	0	0	0	0	0
Administration of Justice	0	0	0	0	0
Law Enforcement and Care of Prisoners	0	0	0	0	0
Fire Prevention and Control	0	0	0	0	0
Regulation and Inspection	0	0	0	0	0
Public Welfare	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Public Works, Highway and Streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Services	137,631,762	154,666,095	164,306,912	207,650,400	206,848,500
Transfers Out	0	0	0	0	0
Cash & Fund Balance Restoration	0	0	0	0	6,643,500
TOTAL EXPENDITURES:	**137,631,762**	**154,666,095**	**164,306,912**	**207,650,400**	**213,492,000**
Excess (deficiency) of Revenues over Expenditures	**(1,551,984)**	**(3,774,762)**	**613,711**	**0**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL PURPOSE SCHOOL FUND	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	303,170,443	310,191,334	321,751,332	331,064,700	426,330,100
Local Option Sales Tax	216,851,995	224,215,780	242,006,117	261,130,500	176,061,400
Other Taxes, Licenses, & Permits	12,874,885	16,202,427	22,325,385	25,316,300	17,182,100
Fines, Forfeits & Penalties	500	450	1,050	1,200	1,200
Revenues from the Use of Money or Property	78,912	0	0	0	0
Revenues from Other Governmental Agencies	282,305,033	294,370,930	287,868,235	290,009,900	288,977,800
Commissions and Fees	0	0	0	0	0
Charges for Current Services	2,096,444	2,019,185	2,643,899	2,030,000	2,220,000
Compensation from Loss, Sale or Damage to Property	2,549,949	2,314,983	7,283,230	1,643,000	1,640,000
Contributions & Gifts	794,925	232,225	157,741	300,000	150,000
Miscellaneous	109,552	104,113	20,374	180,000	30,000
Transfers In	2,109,293	2,283,318	5,413,265	2,800,000	2,300,000
TOTAL REVENUES:	822,941,932	851,934,745	889,470,628	914,475,600	914,892,600
EXPENDITURES:					
General Government	0	0	0	0	0
Fiscal Administration	0	0	0	0	0
Administration of Justice	0	0	0	0	0
Law Enforcement and Care of Prisoners	0	0	0	0	0
Fire Prevention and Control	0	0	0	0	0
Regulation and Inspection	0	0	0	0	0
Conservation of Natural Resources	0	0	0	0	0
Public Welfare	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Public Works, Highway and Streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	833,811,337	880,281,629	883,034,362	922,053,604	914,892,600
Debt Services	0	0	0	0	0
Transfers Out	0	0	0	0	0
Cash & Fund Balance Restoration	0	0	0	0	0
TOTAL EXPENDITURES:	**833,811,337**	**880,281,629**	**883,034,362**	**922,053,604**	**914,892,600**
Excess (deficiency) of Revenues over Expenditures	**(10,869,405)**	**(28,346,884)**	**6,436,266**	**(7,578,004)**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

SCHOOL DEBT SERVICE	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	38,171,628	38,928,698	40,347,595	41,550,500	68,147,300
Local Option Sales Tax	46,151,382	53,723,716	63,449,269	67,404,600	49,745,100
Other Taxes, Licenses, & Permits	0	0	0	0	0
Fines, Forfeits & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	155,270	440,719	992,583	0	0
Revenues from Other Governmental Agencies	0	0	0	0	0
Commissions and Fees	0	0	0	0	0
Charges for Current Services	0	0	0	0	0
Compensation from Loss, Sale or Damage to Property	0	0	0	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	1,605,633	1,607,356	3,018,699	1,599,600	1,599,600
TOTAL REVENUES:	86,083,913	94,700,488	107,808,147	110,554,700	119,492,000
EXPENDITURES:					
General Government	0	0	0	0	0
Fiscal Administration	0	0	0	0	0
Administration of Justice	0	0	0	0	0
Law Enforcement and Care of Prisoners	0	0	0	0	0
Fire Prevention and Control	0	0	0	0	0
Regulation and Inspection	0	0	0	0	0
Public Welfare	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Public Works, Highway and Streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Services	86,472,928	96,786,884	101,081,927	110,554,700	115,895,500
Transfers Out	0	0	0	0	0
Cash & Fund Balance Restoration	0	0	0	0	3,596,500
TOTAL EXPENDITURES:	**86,472,928**	**96,786,884**	**101,081,927**	**110,554,700**	**119,492,000**
Excess (deficiency) of Revenues over Expenditures	**(389,015)**	**(2,086,396)**	**6,726,220**	**0**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND – USD	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	102,678,073	106,866,729	112,546,624	114,381,700	117,491,600
Local Option Sales Tax	0	0	0	0	0
Other Taxes, Licenses, & Permits	11,519,138	16,800,858	11,222,978	2,548,600	18,904,500
Fines, Forfeits & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	22,686	3,922	166,115	0	0
Revenues from Other Governmental Agencies	2,094,400	1,893,600	1,774,600	402,600	402,600
Commissions and Fees	0	0	0	0	0
Charges for Current Services	168,807	310,256	117,558	143,300	1,458,500
Compensation from Loss, Sale or Damage to Property	0	0	0	100,000	100,000
Contributions & Gifts	2,000	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	0	0	0	0	0
TOTAL REVENUES:	116,485,104	125,875,366	125,827,875	117,576,200	138,357,200
EXPENDITURES:					
General Government	24,546,338	21,473,609	20,809,212	22,414,100	25,334,100
Fiscal Administration	0	0	0	0	0
Administration of Justice	0	0	0	0	0
Law Enforcement and Care of Prisoners	481,000	481,000	481,000	481,000	481,000
Fire Prevention and Control	70,959,769	74,880,557	71,063,960	72,425,200	72,874,600
Regulation and Inspection	2,634,669	2,963,822	2,163,615	3,835,700	2,031,900
Conservation of Natural Resources	0	0	0	0	0
Public Welfare	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Public Works, Highway and Streets	24,061,209	23,948,094	24,287,335	25,790,200	30,500,100
Recreation and Cultural	242,055	253,807	262,360	350,000	465,500
Education	0	0	0	0	0
Debt Services	0	0	0	0	0
Transfers Out	0	0	0	0	0
Cash & Fund Balance Restoration	0	0	0	0	6,670,000
TOTAL EXPENDITURES:	**122,925,039**	**124,000,889**	**119,067,483**	**125,296,200**	**138,357,200**
Excess (deficiency) of Revenues over Expenditures	**(6,439,935)**	**1,874,477**	**6,760,392**	**(7,720,000)**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE – USD	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	14,610,804	15,496,415	16,096,626	16,525,000	19,026,600
Local Option Sales Tax	0	0	0	0	0
Other Taxes, Licenses, & Permits	0	0	0	366,900	215,300
Fines, Forfeits & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	0	0	0	0	0
Revenues from Other Governmental Agencies	0	0	0	0	0
Commissions and Fees	0	0	0	0	0
Charges for Current Services	0	0	0	0	0
Compensation from Loss, Sale or Damage to Property	0	0	0	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	4,635,700	1,841,600	3,808,600	1,775,700	1,742,600
TOTAL REVENUES:	19,246,504	17,338,015	19,905,226	18,667,600	20,984,500
EXPENDITURES:					
General Government	0	0	0	0	0
Fiscal Administration	0	0	0	0	0
Administration of Justice	0	0	0	0	0
Law Enforcement and Care of Prisoners	0	0	0	0	0
Fire Prevention and Control	0	0	0	0	0
Regulation and Inspection	0	0	0	0	0
Conservation of Natural Resources	0	0	0	0	0
Public Welfare	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Public Works, Highway and Streets	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Services	18,914,158	21,300,294	20,143,999	18,667,600	20,367,300
Transfers Out	0	0	0	0	0
Cash & Fund Balance Restoration	0	0	0	0	617,200
TOTAL EXPENDITURES:	**18,914,158**	**21,300,294**	**20,143,999**	**18,667,600**	**20,984,500**
Excess (deficiency) of Revenues over Expenditures	**332,346**	**(3,962,279)**	**(238,773)**	**0**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

TOTAL- ALL BUDGETARY FUNDS	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 BUDGET	FY2021 BUDGET
REVENUES:					
Property Taxes	969,986,055	995,722,298	1,038,510,948	1,065,480,700	1,438,202,000
Local Option Sales Tax	382,934,148	414,155,993	450,234,426	478,897,900	352,122,800
Other Taxes, Licenses, & Permits	162,824,215	172,028,492	183,207,042	191,989,900	129,801,900
Fines, Forfeits & Penalties	9,917,690	9,635,611	7,064,132	7,006,400	5,861,800
Revenues from the Use of Money or Property	917,111	1,416,213	2,690,968	0	0
Revenues from Other Governmental Agencies	399,286,475	417,426,223	422,797,060	432,120,700	420,200,000
Commissions and Fees	17,388,364	17,257,045	17,058,875	15,146,300	11,093,000
Charges for Current Services	41,250,361	43,136,526	44,877,873	44,370,000	47,054,400
Compensation from Loss, Sale or Damage to Property	5,205,337	3,218,640	20,379,573	43,773,600	2,371,300
Contributions & Gifts	817,174	794,775	476,520	300,000	150,000
Miscellaneous	3,406,024	3,127,167	917,617	800,400	5,788,700
Transfers In	68,746,711	77,520,451	97,308,872	82,647,600	40,505,100
TOTAL REVENUES:	2,062,679,664	2,155,439,432	2,285,523,904	2,362,533,500	2,453,151,000
EXPENDITURES:					
General Government	211,965,866	199,784,141	206,267,556	215,115,300	239,420,000
Fiscal Administration	22,980,238	23,703,880	24,085,812	27,423,400	27,739,800
Administration of Justice	62,050,207	65,009,542	66,262,245	71,372,700	71,861,100
Law Enforcement and Care of Prisoners	258,930,102	270,197,575	275,069,165	288,733,900	291,123,200
Fire Prevention and Control	124,384,360	131,839,624	130,621,284	132,766,500	133,444,800
Regulation and Inspection	49,880,498	50,292,323	43,146,127	46,683,300	41,349,700
Public Welfare	7,006,502	7,419,267	7,377,125	7,994,100	7,408,000
Public Health and Hospitals	90,965,888	91,858,210	89,176,049	91,254,200	98,481,100
Public Library System	29,789,104	30,793,711	31,282,141	31,770,300	31,402,200
Public Works, Highway and Streets	98,679,257	105,506,216	106,290,839	109,285,100	92,940,000
Recreation and Cultural	55,497,454	57,391,861	59,987,547	62,992,000	60,066,800
Education	833,811,337	880,281,629	883,034,362	922,053,604	914,892,600
Debt Services	243,018,848	272,753,274	285,532,838	336,872,700	343,111,300
Transfers Out	24,004,300	36,813,700	49,069,800	70,321,600	33,484,300
Cash & Fund Balance Restoration	0	0	0	0	66,426,100
TOTAL EXPENDITURES:	**2,112,963,963**	**2,223,644,953**	**2,257,202,890**	**2,414,638,704**	**2,453,151,000**
Excess (deficiency) of Revenues over Expenditures	**(50,284,299)**	**(68,205,521)**	**28,321,014**	**(52,105,204)**	**0**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2021 DEPARTMENTAL BUDGET BY FUND TYPE

Department	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditured (with details)						
01101104 ADM County Retire Match	3,501,900	0	0	0	0	3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400	0	0	0	0	6,900,400
01101109 ADM Health Insurance Match	56,455,500	0	0	0	0	56,455,500
01101110 ADM Death Benefit Payments	200,000	0	0	0	0	200,000
01101113 ADM Pens IOD Medical Expense	5,806,900	0	0	0	0	5,806,900
01101114 ADM Unemployment Compensation	100,000	0	0	0	0	100,000
01101115 ADM Life Insurance Match	3,121,200	0	0	0	0	3,121,200
01101118 ADM Econ/Job Incentive Dell	250,000	0	0	0	0	250,000
01101120 ADM Employee IOD Med Expense	4,121,900	0	0	0	0	4,121,900
01101127 ADM Contingency FacilityRental	758,300	0	0	0	0	758,300
01101131 ADM Study Formulating Comm	100,000	0	0	0	0	100,000
01101136 ADM Econ/Job Incentive UBS	210,000	0	0	0	0	210,000
01101137 ADM Econ/Job Incentive HCA Cap	648,500	0	0	0	0	648,500
01101140 ADM Benefit Adjustments	4,222,400	0	0	0	0	4,222,400
01101141 ADM Econ/Job Incentive Warner	34,700	0	0	0	0	34,700
01101144 ADM Econ/Job Incnt Bridgestone	215,300	0	0	0	0	215,300
01101145 ADM TCRS Pension Contribution	39,000	0	0	0	0	39,000
01101146 ADM Econ/Job Incnt Philips Hld	158,800	0	0	0	0	158,800
01101147 ADM Nashville St Cmty Coll Fnd	500,000	0	0	0	0	500,000
01101204 ADM Metro Action Commission	6,161,300	0	0	0	0	6,161,300
01101212 ADM Rainy Day Fund Transfer	5,000,000	0	0	0	0	5,000,000
01101213 ADM NCAC Local Match	204,100	0	0	0	0	204,100
01101218 ADM District Energy System	630,700	0	0	0	0	630,700
01101222 ADM Stadium Maintenance	1,000,000	0	0	0	0	1,000,000
01101224 ADM Contingency Subrogation	100,000	0	0	0	0	100,000
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	0	0	0	(3,200,000)	0
01101227 ADM HIPPA Compliance	40,000	0	0	0	0	40,000
01101244 ADM Disaster Response	4,808,300	0	0	0	0	4,808,300
01101298 ADM Contingency Local Match	50,000	0	0	0	0	50,000
01101301 ADM Insurance Reserve	1,040,100	0	0	0	0	1,040,100
01101303 ADM Corp Dues/Contribution	743,500	0	0	0	0	743,500
01101304 ADM Subsidy MTA	28,135,900	0	0	0	0	28,135,900
01101308 ADM Judgments and Losses	1,819,800	0	0	0	0	1,819,800
01101309 ADM Contingency Account	50,000	0	0	0	0	50,000
01101315 ADM PayPlan Improvements	2,201,800	0	0	0	0	2,201,800
01101326 ADM Property Tax Relief Progrm	4,721,500	0	0	0	0	4,721,500
01101412 ADM Post Audit	1,536,000	0	0	0	0	1,536,000
01101416 ADM Subsidy Advance Planning	240,900	0	0	0	0	240,900
01101426 ADM Subsidy Hospital Authority	43,112,100	0	0	0	0	43,112,100
01101432 ADM Subsidy BLTC Mgmt Contract	6,000,000	0	0	0	0	6,000,000
01101433 ADM Knowles Home Mgmt Contract	2,000,000	0	0	0	0	2,000,000
01101502 ADM Contr Nashville Symphony	15,000	0	0	0	0	15,000
01101503 ADM Contr Adventure Sci Ctr	25,000	0	0	0	0	25,000
01101521 ADM Contr Humane Assoc	12,500	0	0	0	0	12,500
01101566 ADM Contingency Utility Incr	2,995,000	0	0	0	0	2,995,000
01101578 ADM Barnes Affordable HsgTrust	10,000,000	0	0	0	0	10,000,000
01101593 ADM Misc CommAgencies/Service	900,000	0	0	0	0	900,000
01101613 ADM Correctional Healthcare	18,048,600	0	0	0	0	18,048,600
01101614 ADM Forensic Medical Examiner	5,713,000	0	0	0	0	5,713,000
01101646 ADM State Fair Subsidy	180,800	0	0	0	0	180,800
01101658 ADM Self-Insured Excise Tax	75,000	0	0	0	0	75,000
01101667 ADM Election Day & EarlyVoting	2,313,100	0	0	0	0	2,313,100
01101676 ADM Internal Services	1,466,900	0	0	0	0	1,466,900
01101678 ADM Ballpark Debt Srvc Contrib	1,549,400	0	0	0	0	1,549,400
01101687 ADM SummerYouth Employ Prg	1,449,400	0	0	0	0	1,449,400
01101691 ADM NCAC Nash Constr Readiness	315,300	0	0	0	0	315,300
01101692 REG Housing Incentive Pilot	200,000	0	0	0	0	200,000
01101995 ADM Tax Increment Payment-IDB	1,270,700	0	0	0	0	1,270,700
01101996 ADM Transfer 4% Funding	36,074,000	0	0	0	0	36,074,000
01101998 ADM MDHA Prop Tax Increments	8,323,600	0	0	0	0	8,323,600
01102162 ADM GSD Transfer to MNPS Gen Fund	28,484,300	0	0	0	0	28,484,300
01191102 ADM Police/Fire Retire Match	0	8,873,000	0	0	0	8,873,000
01191103 ADM Civil Service Retire Match	0	5,424,700	0	0	0	5,424,700
01191106 ADM Teacher Pens Match	0	4,592,400	0	0	0	4,592,400
01191109 ADM Health Ins Match	0	1,239,300	0	0	0	1,239,300
01191112 ADM Pensioner IOD	0	139,300	0	0	0	139,300
01191113 ADM Employee IOD	0	601,500	0	0	0	601,500

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2021 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01191115 ADM Life Ins Match	0	47,800	0	0	0	47,800
01191140 ADM Benefit Adjustments	0	1,418,600	0	0	0	1,418,600
01191152 ADM Health and Public Safety - USD	0	126,700	0	0	0	126,700
01191153 ADM USD ITS Services	0	2,589,900	0	0	0	2,589,900
01191224 ADM Contingency Subrogation	0	100,000	0	0	0	100,000
01191301 ADM Insurance and Reserve	0	117,900	0	0	0	117,900
01191308 ADM Judgments and Losses	0	8,000	0	0	0	8,000
01191309 ADM Contingency Account	0	50,000	0	0	0	50,000
01191326 ADM Property Tax Relief	0	465,500	0	0	0	465,500
01191566 ADM Contingency Utility Incr	0	5,000	0	0	0	5,000
01191998 ADM MDHA Prop Tax Increments	0	2,031,900	0	0	0	2,031,900
01103200 ADM HOT General Fund 1%	0	0	7,455,700	0	0	7,455,700
01103250 ADM HOT Convention Ctr 1% Tax	0	0	7,455,700	0	0	7,455,700
01103255 ADM HOT Conv Ctr 2007 1% Tax	0	0	6,632,100	0	0	6,632,100
01103260 ADM HOT 2007 1% Secondary TDZ	0	0	823,500	0	0	823,500
01103280 ADM HOT Tourist Promotion	0	0	11,592,600	0	0	11,592,600
01103290 ADM HOT Tourist Related	0	0	7,455,700	0	0	7,455,700
01103300 ADM HOT Tourist Promotion DS	0	0	1,130,600	0	0	1,130,600
01103310 ADM HOT Conv Ctr 2007 $2 Tax	0	0	11,356,000	0	0	11,356,000
01103510 ADM HOT Event and MarketingTax	0	0	2,141,300	0	0	2,141,300
01104100 ADM CBID Fee Event & Marketing	0	0	1,591,800	0	0	1,591,800
01105100 ADM Contr Mediation Services	0	0	83,500	0	0	83,500
01601360 ADM Rainy Day Fund Transfers	0	0	5,000,000	0	0	5,000,000
01701000 ADM Cntrl Business Imp Distrct	0	0	4,107,100	0	0	4,107,100
01781000 ADM Gulch Cntrl Business ImpDt	0	0	838,200	0	0	838,200
01791000 ADM So Nash Cntrl Bus Imp Dstr	0	0	100,000	0	0	100,000
001 Administrative	319,552,400	27,831,500	67,763,800	0	(3,200,000)	411,947,700
002 Metropolitan Council	2,678,400	0	0	0	0	2,678,400
003 Metropolitan Clerk	909,200	0	0	0	0	909,200
004 Mayor's Office	4,668,900	0	24,714,800	0	0	29,383,700
005 Election Commission	3,094,900	0	0	0	0	3,094,900
006 Law	6,378,500	0	0	0	0	6,378,500
007 Planning Commission	5,077,000	0	999,900	0	0	6,076,900
008 Human Resources	5,608,300	0	0	0	0	5,608,300
009 Register of Deeds	262,800	0	2,300	0	0	265,100
010 General Services	25,828,200	0	0	25,600,800	0	51,429,000
011 Historical Commission	1,136,700	0	0	0	0	1,136,700
014 Information Technology Service	0	0	0	32,159,600	0	32,159,600
015 Finance	10,450,200	0	341,000	908,600	0	11,699,800
016 Assessor of Property	8,532,500	0	0	0	0	8,532,500
017 Trustee	2,344,700	0	0	0	0	2,344,700
018 County Clerk	4,847,300	0	145,000	0	0	4,992,300
019 District Attorney	8,241,200	0	1,350,800	0	0	9,592,000
021 Public Defender	9,413,900	0	0	0	0	9,413,900
022 Juvenile Court Clerk	1,936,400	0	16,000	0	0	1,952,400
023 Circuit Court Clerk	3,429,800	0	0	0	0	3,429,800
024 Criminal Court Clerk	6,399,200	0	267,900	0	0	6,667,100
025 Clerk and Master - Chancery	1,655,900	0	0	0	0	1,655,900
026 Juvenile Court	14,087,900	0	1,858,400	0	0	15,946,300
027 General Sessions Court	12,411,800	0	217,700	0	0	12,629,500
028 State Trial Courts	9,152,300	0	3,523,000	0	0	12,675,300
029 Justice Integration Services	2,799,600	0	0	0	0	2,799,600
030 Sheriff	79,287,200	0	17,046,100	0	0	96,333,300
031 Police	209,855,000	481,000	8,159,000	375,000	(481,000)	218,389,000
032 Fire	60,570,200	72,874,600	0	0	0	133,444,800
033 Codes Administration	11,549,000	0	275,000	0	0	11,824,000
034 Beer Board	503,700	0	0	0	0	503,700
035 Agricultural Extension	327,100	0	0	0	0	327,100
037 Social Services	6,893,100	0	709,600	0	0	7,602,700
038 Health	23,607,400	0	27,010,900	0	0	50,618,300
039 Public Library	31,402,200	0	186,500	0	0	31,588,700
040 Parks	42,195,800	0	2,666,900	0	(188,900)	44,673,800
041 Arts Commission	2,447,000	0	0	0	0	2,447,000
042 Public Works	33,988,700	30,500,100	54,665,800	0	0	119,154,600
044 Human Relations Commission	514,900	0	0	0	0	514,900
047 Criminal Justice Planning	539,500	0	0	0	0	539,500
048 Internal Audit	1,565,100	0	0	0	0	1,565,100
049 Office of Emergency Management	912,600	0	142,100	0	0	1,054,700

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2021 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
051 Office of Family Safety	1,793,600	0	348,700	0	0	2,142,300
052 Community Oversight Board	1,500,000	0	0	0	0	1,500,000
060 Farmer's Market	0	0	0	2,052,300	0	2,052,300
061 Municipal Auditorium	0	0	0	2,000,000	0	2,000,000
062 State Fair Board	0	0	0	3,121,400	0	3,121,400
064 Sports Authority	846,700	0	0	908,500	0	1,755,200
065 Water and Sewer	0	0	0	506,128,900	0	506,128,900
068 DES-District Energy System	0	0	0	19,009,200	0	19,009,200
070 Community Education Commission	0	0	275,100	0	0	275,100
071 Convention Center Authority	0	0	0	49,833,000	0	49,833,000
075 Metro Action Commission	0	0	36,828,100	0	0	36,828,100
076 NCAC	0	0	1,220,000	0	0	1,220,000
080 MNPS	914,892,600	0	0	0	(1,791,600)	913,101,000
090 Debt Service	322,744,000	20,367,300	0	0	0	343,111,300
091 Emergency Communication Center	15,837,000	0	0	0	0	15,837,000
Cash & Fund Balance Restoration	59,138,900	7,287,200	0	0	0	66,426,100
TOTAL	**2,293,809,300**	**159,341,700**	**250,734,400**	**642,097,300**	**(5,661,500)**	**3,340,321,200**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

GENERAL SERVICES DISTRICT:	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
001 Administrative								
01101104 ADM County Retire Match	3,501,900	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	53,823,189	54,231,000	56,455,500	56,455,500	0.00	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	200,000	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	1,965,350	5,435,400	0	5,806,900	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	69,554	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	3,084,036	3,594,800	3,121,200	3,121,200	0.00	0.00	0.00	0.00
01101117 ADM Regional Transit Authority	320,200	320,200	320,200	0	0.00	0.00	0.00	0.00
01101118 ADM Econ/Job Incentive Dell	346,000	500,000	500,000	250,000	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	1,456,800	3,664,000	0	4,121,900	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRental	1,226,185	987,200	763,700	758,300	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	0	0	150,000	100,000	0.00	0.00	0.00	0.00
01101136 ADM Econ/Job Incentive UBS	352,000	360,500	410,500	210,000	0.00	0.00	0.00	0.00
01101137 ADM Econ/Job Incentive HCA Cap	612,500	764,500	668,500	648,500	0.00	0.00	0.00	0.00
01101138 ADM Empl Tuition Reimburse	38,476	0	0	0	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	0	6,482,400	9,338,000	4,222,400	0.00	0.00	0.00	0.00
01101141 ADM Econ/Job Incentive Warner	0	14,000	60,500	34,700	0.00	0.00	0.00	0.00
01101142 JUS Youth Violence Init	0	50,000	0	0	0.00	0.00	0.00	0.00
01101143 ADM Coordntd Pre-K Initiative	0	400,000	0	0	0.00	0.00	0.00	0.00
01101144 ADM Econ/Job Incnt Bridgestone	0	0	500,000	215,300	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	37,572	39,000	39,000	39,000	0.00	0.00	0.00	0.00
01101146 ADM Econ/Job Incnt Philips Hld	0	0	0	158,800	0.00	0.00	0.00	0.00
01101147 ADM Nashville St Cmty Coll Fnd	0	0	1,000,000	500,000	0.00	0.00	0.00	0.00
01101148 ADM Body Worn Cameras Implemen	0	0	1,899,600	0	0.00	0.00	0.00	0.00
01101149 ADM Building Security	0	0	1,244,000	0	0.00	0.00	0.00	0.00
01101151 ADM Bridgeway Connections	0	0	10,000	0	0.00	0.00	0.00	0.00
01101152 ADM Justice for Our Neighbors	0	0	50,000	0	0.00	0.00	0.00	0.00
01101153 ADM Business Incubation Ctr	0	0	100,000	0	0.00	0.00	0.00	0.00
01101154 ADM St Thomas Foundation	0	0	25,000	0	0.00	0.00	0.00	0.00
01101155 ADM Sexual Assault Ctr	0	0	100,000	0	0.00	0.00	0.00	0.00
01101156 ADM TN Immigrant Refugee Right	0	0	50,000	0	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	5,312,100	5,474,900	5,474,900	6,161,300	0.00	0.00	0.00	0.00
01101212 ADM Rainy Day Fund Transfer	0	0	0	5,000,000	0.00	0.00	0.00	0.00
01101213 ADM NCAC Local Match	171,730	417,300	417,300	204,100	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	1,690,300	1,640,300	0	630,700	0.00	0.00	0.00	0.00
01101221 ADM Subsidy Nashville Arena	4,851,500	3,201,500	0	0	0.00	0.00	0.00	0.00
01101222 ADM Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
01101224 ADM Contingency Subrogation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	16,101	40,000	40,000	40,000	0.00	0.00	0.00	0.00
01101228 ADM Affordable Housing Develop	5,990	0	0	0	0.00	0.00	0.00	0.00
01101230 x-ADM Stormwater Fees Conting	139	0	0	0	0.00	0.00	0.00	0.00
01101237 ADM Commuter Rail	1,500,000	1,500,000	1,500,000	0	0.00	0.00	0.00	0.00
01101244 ADM Disaster Response	0	0	0	4,808,300	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	0	0	0	50,000	0.00	0.00	0.00	0.00
01101301 ADM Insurance Reserve	2,625,100	625,100	625,100	1,040,100	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	627,602	693,500	713,500	743,500	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	48,635,900	48,635,900	48,635,900	28,135,900	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	1,760,100	1,760,100	1,760,100	1,819,800	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	0	0	0	50,000	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	0	90,200	1,299,600	2,201,800	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progrm	2,699,812	3,550,000	3,550,000	4,721,500	0.00	0.00	0.00	0.00
01101408 ADM Budget Adjustment Savings	0	(479,700)	(2,605,900)	0	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	835,334	1,536,000	1,768,000	1,536,000	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	240,315	257,000	241,300	240,900	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authority	48,141,000	46,112,100	43,112,100	43,112,100	0.00	0.00	0.00	0.00
01101432 ADM Subsidy BLTC Mgmt Contract	3,500,000	3,500,000	3,500,000	6,000,000	0.00	0.00	0.00	0.00
01101433 ADM Knowles Home Mgmt Contract	1,896,903	2,000,000	2,000,000	2,000,000	0.00	0.00	0.00	0.00
01101499 ADM GSD General Revenue	(7)	0	0	0	0.00	0.00	0.00	0.00
01101502 ADM Contr Nashville Symphony	15,000	15,000	15,000	15,000	0.00	0.00	0.00	0.00
01101503 ADM Contr Adventure Sci Ctr	200,000	175,000	175,000	25,000	0.00	0.00	0.00	0.00
01101505 ADM Contr Legal Aid Society	161,696	169,000	0	0	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	350,000	350,000	350,000	0	0.00	0.00	0.00	0.00
01101521 ADM Contr Humane Assoc	12,500	12,500	12,500	12,500	0.00	0.00	0.00	0.00
01101534 ADM Contr Sister Citys	140,000	80,000	80,000	0	0.00	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	200,000	200,000	200,000	0	0.00	0.00	0.00	0.00
01101557 ADM Contr Hermitage	135,000	125,000	125,000	0	0.00	0.00	0.00	0.00
01101562 ADM Mary Parrish Center	31,100	0	0	0	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	0	0	0	2,995,000	0.00	0.00	0.00	0.00
01101576 ADM Contr Morningstar Dom Viol	64,200	0	0	0	0.00	0.00	0.00	0.00
01101578 ADM Barnes Affordable HsgTrust	10,000,000	10,000,000	5,000,000	10,000,000	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	150,000	150,000	150,000	0	0.00	0.00	0.00	0.00
01101593 ADM Misc CommAgencies/Service	0	0	0	900,000	0.00	0.00	0.00	0.00
01101594 ADM Contr FamilyChildrensSrvc	8,400	0	0	0	0.00	0.00	0.00	0.00
01101598 ADM Contr FannieBattleDayHome	30,600	0	0	0	0.00	0.00	0.00	0.00
01101608 ADM Contr StLukesCommtyHouse	23,700	0	0	0	0.00	0.00	0.00	0.00
01101612 ADM Contr Nashville CARES	47,500	0	0	0	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	11,703,857	13,072,100	13,322,100	18,048,600	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	4,894,324	4,934,000	5,370,000	5,713,000	0.00	0.00	0.00	0.00
01101619 ADM Contr Backfield In Motion	28,800	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
01101620 ADM Contr Boy Girls Club	29,900	29,900	0	0	0.00	0.00	0.00	0.00
01101621 ADM Contr League Deaf Hard Hea	44,900	0	0	0	0.00	0.00	0.00	0.00
01101622 ADM Contr Martha OBryan Center	45,000	0	0	0	0.00	0.00	0.00	0.00
01101623 ADM Contr Monroe Harding Inc	26,500	0	0	0	0.00	0.00	0.00	0.00
01101626 ADM Contr Salama Urban Ministr	27,000	0	0	0	0.00	0.00	0.00	0.00
01101628 ADM Contr Big Brothers Nashvil	42,800	0	0	0	0.00	0.00	0.00	0.00
01101629 ADM Contr Conexion Americas	8,700	0	0	0	0.00	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	150,000	125,000	125,000	0	0.00	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	1,000,000	0	0	0	0.00	0.00	0.00	0.00
01101638 ADM TSU Foundation	0	0	50,000	0	0.00	0.00	0.00	0.00
01101639 ADM Contrib Oasis Center	34,900	0	0	0	0.00	0.00	0.00	0.00
01101641 ADM Contr TN CoalitAgstDomViol	21,313	0	0	0	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	125,000	125,000	125,000	0	0.00	0.00	0.00	0.00
01101646 ADM State Fair Subsidy	0	0	0	0	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentive	155,408	200,000	200,000	0	0.00	0.00	0.00	0.00
01101651 ADM Big Bro Sistrs Mid Tenn	14,465	0	0	0	0.00	0.00	0.00	0.00
01101653 ADM Nash Adult Literacy Cncl	53,700	0	0	0	0.00	0.00	0.00	0.00
01101654 ADM Nash Intl Ctr Empowermt	50,157	0	0	0	0.00	0.00	0.00	0.00
01101658 ADM Self-Insured Excise Tax	69,661	75,000	75,000	75,000	0.00	0.00	0.00	0.00
01101661 ADM Nashville Civic Design Ctr	125,000	125,000	125,000	0	0.00	0.00	0.00	0.00
01101662 ADM Nashville Educ Comm ArtsTV	50,000	50,000	0	0	0.00	0.00	0.00	0.00
01101663 ADM In Full Motion	249,840	250,000	250,000	0	0.00	0.00	0.00	0.00
01101665 ADM Oasis Church Inc	14,300	0	0	0	0.00	0.00	0.00	0.00
01101667 ADM Election Day & EarlyVoting	1,578,317	2,129,600	2,525,000	2,313,100	0.00	0.00	0.00	0.00
01101668 ADM Southern Word	25,700	0	0	0	0.00	0.00	0.00	0.00
01101669 ADM Teach for America	46,200	0	0	0	0.00	0.00	0.00	0.00
01101670 ADM Nash LGBT Chamber	0	25,000	25,000	0	0.00	0.00	0.00	0.00
01101671 ADM Nash Black Chamber	0	25,000	25,000	0	0.00	0.00	0.00	0.00
01101672 ADM TN Latin American Chmbr	0	25,000	25,000	0	0.00	0.00	0.00	0.00
01101673 ADM Nash Area Hispanic Chmbr	0	25,000	25,000	0	0.00	0.00	0.00	0.00
01101675 ADM Educ Equal Opportunity	0	5,000	0	0	0.00	0.00	0.00	0.00
01101676 ADM Internal Services	0	0	0	1,466,900	0.00	0.00	0.00	0.00
01101677 ADM Comm Foundation of Mid TN	(124,317)	0	0	0	0.00	0.00	0.00	0.00
01101678 ADM Ballpark Debt Srvc Contrib	1,415,000	600,000	775,000	1,549,400	0.00	0.00	0.00	0.00
01101684 ADM Preston Taylor Ministries	6,100	0	0	0	0.00	0.00	0.00	0.00
01101685 ADM Stars Nashville	15,091	0	0	0	0.00	0.00	0.00	0.00
01101686 ADM Public Educ Fndtn	275,000	275,000	275,000	0	0.00	0.00	0.00	0.00
01101687 ADM SummerYouth Employ Prg	3,293,878	2,900,000	2,908,800	1,449,400	0.00	0.00	0.00	0.00
01101688 ADM Plant the Seed Garden Prog	50,000	50,000	0	0	0.00	0.00	0.00	0.00
01101690 ADM Innovation Investment Fund	1,000,000	0	0	0	0.00	0.00	0.00	0.00
01101691 ADM NCAC Nash Constr Readiness	455,162	625,000	630,600	315,300	0.00	0.00	0.00	0.00
01101692 REG Housing Incentive Pilot	30,000	450,000	300,000	200,000	0.00	0.00	0.00	0.00

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Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
01101693 ADM MDHA VASH Pilot Program	97,000	165,300	100,000	0	0.00	0.00	0.00	0.00
01101695 ADM Workplace Diversity Study	210,000	0	0	0	0.00	0.00	0.00	0.00
01101995 ADM Tax Increment Payment-IDB	0	0	1,247,000	1,270,700	0.00	0.00	0.00	0.00
01101996 ADM Transfer 4% Funding	31,142,210	32,185,000	33,575,600	36,074,000	0.00	0.00	0.00	0.00
01101998 ADM MDHA Prop Tax Increments	12,141,233	13,866,200	15,713,000	8,323,600	0.00	0.00	0.00	0.00
01102151 ADM Schools Paraprof/APTesting	0	0	0	0	0.00	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servic	36,813,700	49,069,800	70,321,600	0	0.00	0.00	0.00	0.00
01102162 ADM GSD Transfer to MNPS Gen Fund	0	0	0	28,484,300	0.00	0.00	0.00	0.00
001 Administrative	321,649,573	348,499,600	358,061,100	319,552,400	0.00	0.00	0.00	0.00
002 Metropolitan Council	2,118,943	2,296,900	2,629,200	2,678,400	53.00	53.00	53.00	0.00
003 Metropolitan Clerk	740,967	878,300	892,600	909,200	7.00	7.00	7.00	0.00
004 Mayor's Office	4,137,589	4,345,600	4,688,300	4,668,900	32.00	32.00	32.00	0.00
005 Election Commission	2,671,746	2,910,600	2,985,300	3,094,900	35.00	33.00	33.00	0.00
006 Law	6,084,985	6,157,400	6,427,600	6,378,500	47.00	47.50	47.50	0.00
007 Planning Commission	4,956,044	4,799,900	4,945,100	5,077,000	47.00	47.00	48.00	1.00
008 Human Resources	5,122,329	5,430,700	5,653,200	5,608,300	61.50	62.49	62.49	0.00
009 Register of Deeds	257,403	267,100	262,800	262,800	0.00	0.00	0.00	0.00
010 General Services	22,655,994	24,323,000	25,509,500	25,828,200	49.00	50.00	50.00	0.00
011 Historical Commission	1,067,214	1,112,600	1,143,300	1,136,700	12.00	11.50	11.50	0.00
015 Finance	8,991,707	9,343,000	10,516,400	10,450,200	98.50	107.50	107.50	0.00
016 Assessor of Property	7,020,609	7,759,600	8,087,800	8,532,500	80.50	80.50	84.00	3.50
017 Trustee	2,204,673	2,321,600	2,367,100	2,344,700	25.20	25.20	25.20	0.00
018 County Clerk	4,205,556	4,677,800	4,877,200	4,847,300	78.35	76.35	76.35	0.00
019 District Attorney	7,350,464	7,397,200	7,958,100	8,241,200	92.80	83.22	83.22	0.00
021 Public Defender	8,171,472	8,497,500	9,189,500	9,413,900	86.49	88.49	88.49	0.00
022 Juvenile Court Clerk	1,762,677	1,870,700	1,950,100	1,936,400	31.00	30.00	30.00	0.00
023 Circuit Court Clerk	3,051,483	3,345,200	3,465,400	3,429,800	44.00	43.45	43.45	0.00
024 Criminal Court Clerk	5,909,078	6,207,300	6,453,200	6,399,200	87.11	87.11	87.11	0.00
025 Clerk and Master - Chancery	1,383,906	1,579,300	1,649,800	1,655,900	18.00	18.00	18.00	0.00
026 Juvenile Court	12,685,514	12,861,300	13,461,900	14,087,900	102.00	97.00	97.00	0.00
027 General Sessions Court	11,791,978	11,935,200	12,368,500	12,411,800	131.92	127.26	127.26	0.00
028 State Trial Courts	8,599,060	8,833,900	9,206,000	9,152,300	96.00	96.47	96.47	0.00
029 Justice Integration Services	2,665,264	2,889,900	2,767,200	2,799,600	19.50	19.50	19.50	0.00
030 Sheriff	73,442,542	75,072,800	76,349,500	79,287,200	929.00	933.00	953.00	20.00
031 Police	196,274,033	199,473,600	207,222,100	209,855,000	1,926.78	1,948.65	1,948.65	0.00
032 Fire	56,959,068	59,557,400	60,341,300	60,570,200	547.47	551.47	553.47	2.00
033 Codes Administration	9,929,060	10,790,500	11,626,300	11,549,000	112.70	114.70	114.70	0.00
034 Beer Board	427,759	445,200	504,500	503,700	5.00	5.48	5.48	0.00
035 Agricultural Extension	312,434	322,700	331,400	327,100	7.00	7.00	7.00	0.00
036 Soil and Water Conservation	95,467	0	0	0	0.00	0.00	0.00	0.00
037 Social Services	6,922,073	7,289,800	7,479,800	6,893,100	54.98	52.98	52.98	0.00
038 Health	21,722,126	23,220,300	23,950,000	23,607,400	235.52	231.51	231.51	0.00
039 Public Library	30,793,711	31,282,200	31,770,300	31,402,200	357.92	342.86	342.86	0.00
040 Parks	38,095,240	40,216,700	42,442,000	42,195,800	642.35	593.88	593.88	0.00
041 Arts Commission	3,589,693	3,662,400	3,699,100	2,447,000	7.25	7.75	7.75	0.00
042 Public Works	30,646,860	31,346,800	32,408,200	33,988,700	279.50	279.00	279.00	0.00
044 Human Relations Commission	497,194	496,500	514,300	514,900	4.00	4.00	4.00	0.00
047 Criminal Justice Planning	524,403	526,200	544,000	539,500	4.00	4.00	4.00	0.00
048 Internal Audit	1,281,335	1,525,900	1,574,900	1,565,100	10.00	10.00	10.00	0.00
049 Office of Emergency Management	753,452	777,800	921,500	912,600	12.96	12.96	12.96	0.00
051 Office of Family Safety	1,114,242	1,759,500	2,359,000	1,793,600	18.00	21.00	22.00	1.00
052 Community Oversight Board	0	375,000	1,537,700	1,500,000	10.00	10.00	10.00	0.00
064 Sports Authority	859,100	843,200	846,700	846,700	0.00	0.00	0.00	0.00
070 Community Education Commission	467,908	487,500	521,600	0	4.00	4.00	0.00	(4.00)
091 Emergency Communication Center	14,645,234	15,311,800	15,955,800	15,837,000	190.00	191.00	191.00	0.00
Cash & Fund Balance Restoration	0	0	0	48,898,900	0.00	0.00	0.00	0.00

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SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
10101 GSD General	**946,609,161**	**995,325,000**	**1,030,416,200**	**1,045,932,700**	**6,693.30**	**6,648.78**	**6,672.28**	**23.50**
20115 GSD Debt Service	**154,666,095**	**169,296,200**	**207,650,400**	**213,492,000**	**0.00**	**0.00**	**0.00**	**0.00**
25104 MNPS Debt Service	**96,786,884**	**103,273,200**	**110,554,700**	**119,492,000**	**0.00**	**0.00**	**0.00**	**0.00**
35131 MNPS General Purpose	**880,281,629**	**886,299,701**	**922,053,604**	**914,892,600**	**9,113.90**	**9,051.90**	**9,051.90**	**0.00**
Total GSD Budgetary:	**2,078,343,770**	**2,154,194,101**	**2,270,674,904**	**2,293,809,300**	**15,807.20**	**15,700.68**	**15,724.18**	**23.50**
URBAN SERVICES DISTRICT:								
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	8,873,000	0.00	0.00	0.00	0.00
01191103 ADM Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700	0.00	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400	0.00	0.00	0.00	0.00
01191109 ADM Health Ins Match	1,262,948	1,500,200	1,239,300	1,239,300	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	300,100	130,400	0	139,300	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	850,400	534,700	0	601,500	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	47,761	60,900	47,800	47,800	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	0	2,010,700	2,091,300	1,418,600	0.00	0.00	0.00	0.00
01191152 ADM Health and Public Safety - USD	0	0	0	126,700	0.00	0.00	0.00	0.00
01191153 ADM USD ITS Services	0	0	0	2,589,900	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01191301 ADM Insurance and Reserve	114,500	114,500	114,500	117,900	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	7,800	7,800	7,800	8,000	0.00	0.00	0.00	0.00
01191309 ADM Contingency Account	0	0	50,000	50,000	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	0	1,170,400	0	0	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	253,807	350,000	350,000	465,500	0.00	0.00	0.00	0.00
01191408 ADM Budget Adjustment Savings	0	0	(126,700)	0	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	0	0	0	5,000	0.00	0.00	0.00	0.00
01191998 ADM MDHA Prop Tax Increments	2,963,822	3,179,300	3,835,700	2,031,900	0.00	0.00	0.00	0.00
001 Administrative	24,691,238	28,049,000	26,599,800	27,831,500	0.00	0.00	0.00	0.00
031 Police	481,000	481,000	481,000	481,000	0.00	0.00	0.00	0.00
032 Fire	74,880,557	71,064,000	72,425,200	72,874,600	704.50	703.49	703.49	0.00
042 Public Works	23,948,094	24,680,300	25,790,200	30,500,100	31.00	31.00	31.00	0.00
Cash & Fund Balance Restoration	0	0	0	6,670,000	0.00	0.00	0.00	0.00
18301 Total USD General Fund	**124,000,889**	**124,274,300**	**125,296,200**	**138,357,200**	**735.50**	**734.49**	**734.49**	**0.00**
28315 USD Debt Service	**21,300,294**	**19,657,300**	**18,667,600**	**20,984,500**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL USD BUDGETARY:	**145,301,183**	**143,931,600**	**143,963,800**	**159,341,700**	**735.50**	**734.49**	**734.49**	**0.00**
GROSS BUDGETARY FUNDS	**2,223,644,953**	**2,298,125,701**	**2,414,638,704**	**2,453,151,000**	**16,542.70**	**16,435.17**	**16,458.67**	**23.50**
SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS								
20283 SPA Stadium Debt Srvc 04/13B	4,710,311	0	0	0	0.00	0.00	0.00	0.00
20299 SPA Arena Debt Service 2012B	1,627,968	0	0	0	0.00	0.00	0.00	0.00
20300 SPA Stadium Debt Service 2012A	1,704,815	0	0	0	0.00	0.00	0.00	0.00
20301 SPA Arena Debt Service 2013A	1,081,319	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
20302 SPA Ballpark Debt Service2013A	3,553,544	0	0	0	0.00	0.00	0.00	0.00
20303 SPA Ballpark Debt Service2013B	782,276	0	0	0	0.00	0.00	0.00	0.00
20304 SPA Stadium DS Reserve 15	1,590,575	0	0	0	0.00	0.00	0.00	0.00
23100 CCA Debt Service 2010A-1	5,582,975	0	0	0	0.00	0.00	0.00	0.00
23101 CCA Debt Srvce Reserve 2010A-1	52,467	0	0	0	0.00	0.00	0.00	0.00
23200 CCA Debt Service 2010A-2	11,324,472	0	0	0	0.00	0.00	0.00	0.00
23201 CCA Debt Srvce Reserve 2010A-2	148,838	0	0	0	0.00	0.00	0.00	0.00
23300 CCA Debt Service 2010B	35,514,726	0	0	0	0.00	0.00	0.00	0.00
23301 CCA Debt Service Reserve 2010B	424,561	0	0	0	0.00	0.00	0.00	0.00
27312 W&S Debt Service	331,622,791	79,024,600	78,360,900	72,048,600	0.00	0.00	0.00	0.00
28203 DES Debt Service 2012A	1,438,882	0	0	0	0.00	0.00	0.00	0.00
28204 DES Debt Service GO Bonds	96,103	0	0	0	0.00	0.00	0.00	0.00
29999 CCA Debt Service CAFR	(10,556,180)	0	0	0	0.00	0.00	0.00	0.00
30003 General Fund 4% Reserve	28,894,141	(15,943)	0	0	0.00	0.00	0.00	0.00
30004 Register's Computer	457	5,300	2,300	2,300	0.00	0.00	0.00	0.00
30005 Central Business Imp District	2,388,481	2,582,100	2,858,900	4,107,100	0.00	0.00	0.00	0.00
30006 Animal Control Donations	15,498	109,200	40,000	40,000	0.00	0.00	0.00	0.00
30007 Social Services Donations	5,888	0	0	0	0.00	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	637,078	694,300	466,400	353,500	10.00	4.94	4.94	0.00
30027 General Sessions Drug Court Tr	52,971	52,000	30,000	14,300	0.00	0.00	0.00	0.00
30031 Hotel Occ Convention Ctr 2007	18,677,870	19,200,000	20,967,200	11,356,000	0.00	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	50,488	260,000	215,900	215,900	0.00	0.00	0.00	0.00
30035 Circuit Court Clerk Fees	6,599,382	0	0	0	0.00	0.00	0.00	0.00
30036 Register of Deeds Fees	2,752,412	0	0	0	0.00	0.00	0.00	0.00
30039 Flood 2010	394,107	0	0	0	0.00	0.00	0.00	0.00
30041 HOT Event and Marketing	3,495,000	3,800,000	4,087,000	2,141,300	0.00	0.00	0.00	0.00
30042 Hotel Occ Conv Ctr 1% Tax	12,764,832	13,100,000	14,982,400	7,455,700	0.00	0.00	0.00	0.00
30043 Hotel Occ Conv Ctr 2007 1% Tax	11,242,475	11,300,000	13,039,600	6,632,100	0.00	0.00	0.00	0.00
30044 Hotel Tourist Promotion	22,588,954	26,200,000	26,200,000	11,592,600	0.00	0.00	0.00	0.00
30045 Hotel Occupancy Tourist Relate	12,764,831	13,100,000	14,982,400	7,455,700	0.00	0.00	0.00	0.00
30046 Hotel Occupancy General Fnd 1%	12,769,698	13,600,000	14,982,400	7,455,700	0.00	0.00	0.00	0.00
30047 Hotel Occ 2007 1% SecondaryTDZ	1,974,314	1,800,000	1,942,800	823,500	0.00	0.00	0.00	0.00
30048 FIR Fire Dept Donations	45,737	0	0	0	0.00	0.00	0.00	0.00
30054 X-Flood 2010 Component Units	2,470	0	0	0	0.00	0.00	0.00	0.00
30058 FEMA Flood Revenue	0	0	0	0	0.00	0.00	0.00	0.00
30059 GSD Flood 2010 Fund Cap CommPr	44,753	0	0	0	0.00	0.00	0.00	0.00
30063 X-POL 2013 JAG GRANT	10	0	0	0	0.00	0.00	0.00	0.00
30064 CBID Fee Event and Marketing	650,000	2,100,000	2,375,400	1,591,800	0.00	0.00	0.00	0.00
30066 X-POL 2014 JAG GRANT	161,732	0	0	0	0.00	0.00	0.00	0.00
30068 POL 2015 JAG GRANT	53,977	76,600	0	0	0.00	0.00	0.00	0.00
30072 Animal Education and Welfare	1,185	5,000	5,000	5,000	0.00	0.00	0.00	0.00
30073 X-OEM 2015 Ice Storm Disaster	2,103	0	0	0	0.00	0.00	0.00	0.00
30074 X-OEM S Carolina Flood Oct 2015	14,929	0	0	0	0.00	0.00	0.00	0.00
30075 POL 2016 JAG Grant	48,396	200,600	20,600	0	0.00	0.00	0.00	0.00
30076 Mayor's Office Donations	4,680	8,500	6,100	800	0.00	0.00	0.00	0.00
30077 Finance Department Grants	0	8,600	52,600	2,600	0.00	0.00	0.00	0.00
30079 NTTC Surplus Fund	8,611	0	0	0	0.00	0.00	0.00	0.00
30080 Housing Incentive Grant Prgm	5,510	0	0	0	0.00	0.00	0.00	0.00
30081 Hurricane Harvey Texas 2017	54,184	0	0	0	0.00	0.00	0.00	0.00
30082 Hurricane Irma Florida 2017	397,596	0	0	0	0.00	0.00	0.00	0.00
30083 Industrial Development Brd-CU	4,107,653	0	0	0	0.00	0.00	0.00	0.00
30084 POL 2017 JAG Grant	0	487,400	439,500	349,900	0.00	0.00	0.00	0.00
30086 POL JAG Grant 2018	0	495,300	495,300	402,400	0.00	0.00	0.00	0.00
30088 Hotel Occ Tourist Promotion DS	0	0	3,764,800	1,130,600	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
30090 POL 2019 JAG Grant	0	0	481,600	0	0.00	0.00	0.00	0.00
30091 POL DNA CEBR Program Grant	0	0	250,000	0	0.00	0.00	0.00	0.00
30100 Finance MCC Administration	106,216	0	0	0	0.00	0.00	0.00	0.00
30101 Metro Major Drug Program	978,146	1,900,000	900,000	900,000	5.00	3.50	3.50	0.00
30102 DUI Offender	84,358	83,000	58,000	51,000	0.00	0.00	0.00	0.00
30103 DA Fraud & Economic Crime	53,313	70,000	60,000	60,000	2.00	2.00	2.00	0.00
30104 DA Special Operations	21,691	75,000	40,000	40,000	0.00	0.00	0.00	0.00
30107 DA EVAP Act	0	10,000	10,000	10,000	0.00	0.00	0.00	0.00
30113 Finance CU Administration	124,108	0	0	0	0.00	0.00	0.00	0.00
30114 Barnes Fund for Affordable Hsg	3,625,842	32,886,700	36,866,500	24,665,500	1.00	1.00	1.00	0.00
30118 County Clerk Computer	(11,089)	85,000	85,000	85,000	0.00	0.00	0.00	0.00
30122 Juvenile Court Clerk Computer	11,150	16,000	16,000	16,000	0.00	0.00	0.00	0.00
30130 DA Mediation Services Fund	111,849	140,000	120,000	83,500	0.00	0.00	0.00	0.00
30137 SOC MHC Special Donations	3,853	19,000	0	0	0.00	0.00	0.00	0.00
30145 Sheriff CCA Contract	15,834,170	17,046,100	17,046,100	17,046,100	0.00	0.00	0.00	0.00
30146 Police Unauth Substance Abuse	620	2,300	2,300	2,300	0.00	0.00	0.00	0.00
30147 Police Drug Enforcement	1,629,403	2,875,600	2,875,600	2,575,000	0.00	0.00	0.00	0.00
30149 Police Federal Drug Enforcemen	154,682	310,000	310,000	310,000	0.00	0.00	0.00	0.00
30151 Victim Witness Protection	704	5,800	5,800	5,800	0.00	0.00	0.00	0.00
30154 POL State Felony Forfeiture	76,018	87,000	87,000	87,000	0.00	0.00	0.00	0.00
30155 POL State Gambling Forfeiture	180,593	1,212,300	1,212,300	960,000	1.00	1.00	1.00	0.00
30156 Police Federal Forfeitures	3,573	491,000	491,000	220,000	0.00	0.00	0.00	0.00
30157 Police Sex Offender Registrati	112,304	120,500	120,500	120,500	0.00	0.00	0.00	0.00
30158 Police Donations Fund	22,951	48,900	14,900	8,500	0.00	0.00	0.00	0.00
30159 Police StateAnti-Human Traffic	0	40,000	40,000	40,000	0.00	0.00	0.00	0.00
30161 X-Police Secondary Employment	6,434	0	0	0	0.00	0.00	0.00	0.00
30170 Community Education Commission	11,064	318,000	288,000	275,100	0.00	0.00	0.00	0.00
30171 CCA Surplus Revenue 2010B	30,652,302	0	0	0	0.00	0.00	0.00	0.00
30200 Police Task Force Fund	1,141,826	1,391,800	1,586,800	1,391,800	6.00	6.00	6.00	0.00
30204 Health Title V Clean Air Act	77,039	150,000	100,000	50,000	2.00	1.00	1.00	0.00
30206 Health Clean Air Permit Prgm	238,806	225,000	225,000	270,000	3.00	3.00	3.00	0.00
30215 Finance Innovation Investment	1,168,414	428,600	338,600	338,400	0.00	0.00	0.00	0.00
30218 County Clerk Title Fees	44,332	45,000	45,000	55,000	0.00	0.00	0.00	0.00
30276 SPA Pub Fac Arena Revenue 98	13,188,924	0	0	0	0.00	0.00	0.00	0.00
30277 SPA Stadium Capital	1,725,784	0	0	0	0.00	0.00	0.00	0.00
30281 SPA Stadium $2 Ticket Tax	1,715,671	0	0	0	0.00	0.00	0.00	0.00
30286 SPA Arena Capital Improv Rev	2,686,661	0	0	0	0.00	0.00	0.00	0.00
30287 SPA Stadium Improv 15 Revenue	1,600,981	0	0	0	0.00	0.00	0.00	0.00
30318 County Clerk EIVS Fees	0	5,000	5,000	5,000	0.00	0.00	0.00	0.00
30350 SPA Ballpark Revenue 2013A	2,631,733	0	0	0	0.00	0.00	0.00	0.00
30351 SPA Ballpark Revenue 2013B	822,737	0	0	0	0.00	0.00	0.00	0.00
30360 Rainy Day Fund	0	0	0	5,000,000	0.00	0.00	0.00	0.00
30401 Library Services	235,392	229,400	88,000	0	2.76	2.00	2.00	0.00
30404 Library Special Projects	619,876	494,900	106,500	86,600	0.00	0.00	0.00	0.00
30406 CCA CMHOF Maintenance Reserve	294,668	0	0	0	0.00	0.00	0.00	0.00
30407 LIB NAZA JAG Grant	0	0	99,900	99,900	1.00	1.00	1.00	0.00
30501 Solid Waste Operations	26,533,087	29,335,500	29,988,600	33,981,700	123.50	137.50	137.50	0.00
30502 Solid Waste Grant	21,787	205,400	210,700	211,000	0.00	0.00	0.00	0.00
30503 Public Works Tire Waste	565,395	550,000	550,000	550,000	0.00	0.00	0.00	0.00
30508 Public Works Sidewalk	2,797,838	2,000,000	3,000,000	3,040,000	0.00	0.00	0.00	0.00
30509 PW Surplus Parking Fund	7,793,269	9,875,700	12,606,800	12,883,100	0.00	0.00	0.00	0.00
30511 Public Works Paving	5,247,713	4,000,000	4,000,000	4,000,000	0.00	0.00	0.00	0.00
30600 Demolition Fund	63,729	275,000	275,000	275,000	0.00	0.00	0.00	0.00
30702 Advance Planning & Research	27,068	50,000	50,000	190,000	0.00	0.00	0.00	0.00
30704 Planning Grant Fund	130,922	707,000	966,000	728,300	3.00	3.00	3.00	0.00
30706 Regional Transportation Plan'g	1,479,580	0	0	0	0.00	0.00	0.00	0.00
30708 PLA Nash Area MPO Other Grants	29,862	0	0	0	0.00	0.00	0.00	0.00
30764 Metro Area Computer Mapping	53,322	71,600	81,600	81,600	0.00	0.00	0.00	0.00
30801 Parks Special Projects	312,073	234,000	200,000	202,200	2.17	2.17	2.17	0.00

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Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
30802 Parks Resale Inventory	1,910,691	1,935,000	2,000,000	2,150,000	0.00	0.00	0.00	0.00
31000 NCAC Expenditure Clearing	606,036	1,760,900	0	0	0.00	0.00	0.00	0.00
31005 NCAC One Stop Operations	111,355	0	0	0	0.00	0.00	0.00	0.00
31009 NCAC Other Grants	89,382	849,200	1,281,800	1,220,000	0.00	0.00	0.00	0.00
31229 NCAC WIA Youth PY17	818,372	0	0	0	0.00	0.00	0.00	0.00
31231 NCAC WIA Dislocated Wkr PY 17	9	0	0	0	0.00	0.00	0.00	0.00
31232 NCAC WIA Adult PY 17	21	0	0	0	0.00	0.00	0.00	0.00
31235 NCAC WIOA Adult FY17	623,999	0	0	0	0.00	0.00	0.00	0.00
31236 NCAC WIOA Dislocated Wrkr FY17	1,121,626	0	0	0	0.00	0.00	0.00	0.00
31237 NCAC SNAP 17	32,608	0	0	0	0.00	0.00	0.00	0.00
31238 NCAC RESEA FY17	15,642	0	0	0	0.00	0.00	0.00	0.00
31241 NCAC Incumbent Worker FY17	191,103	0	0	0	0.00	0.00	0.00	0.00
31242 NCAC Admn Incumbent WorkerFY17	9,555	0	0	0	0.00	0.00	0.00	0.00
31243 NCAC DSLWK PY17	313,838	0	0	0	0.00	0.00	0.00	0.00
31244 NCAC Adult PY17	207,790	0	0	0	0.00	0.00	0.00	0.00
31245 NCAC Youth PY18	983,081	0	0	0	0.00	0.00	0.00	0.00
31246 NCAC Adult FY18	1,112,757	0	0	0	0.00	0.00	0.00	0.00
31247 NCAC DSLWK FY18	470,710	0	0	0	0.00	0.00	0.00	0.00
31248 NCAC Admin Funds FY18	62,967	0	0	0	0.00	0.00	0.00	0.00
31249 NCAC SNAP 18	21,548	0	0	0	0.00	0.00	0.00	0.00
31250 NCAC NMTWDB Grant	0	4,204,300	0	0	0.00	0.00	0.00	0.00
31282 SPA Pub Imp Stadium Revenue 04	4,729,379	0	0	0	0.00	0.00	0.00	0.00
31500 MAC Admin & Leasehold	1,412,306	6,156,600	6,452,500	7,194,800	15.00	15.00	15.00	0.00
31501 MAC Local Programs	8,980	1,500	1,500	1,500	0.00	0.00	0.00	0.00
31502 MAC Headstart Grant	15,987,797	16,133,000	17,632,100	18,611,200	278.27	272.84	272.84	0.00
31503 MAC LIHEAP Grant	3,547,831	5,705,800	6,506,000	6,500,000	3.00	3.00	3.00	0.00
31504 MAC CSBG Grant	1,319,404	1,295,900	1,732,700	1,686,500	16.51	29.00	29.00	0.00
31505 MAC Summer Food Program	419,411	800,000	750,000	750,000	6.99	5.95	5.95	0.00
31506 MAC CACFP	1,154,178	1,194,100	1,146,200	1,217,700	8.00	8.00	8.00	0.00
31508 MAC BF/AF Care Program	276,206	274,900	336,800	336,800	11.85	12.00	12.00	0.00
31511 MAC Parent Club Federal Funds	4,539	4,500	4,500	4,500	0.00	0.00	0.00	0.00
31512 MAC Community Srvc Assistance	309,059	200,000	200,000	200,000	0.00	0.00	0.00	0.00
31514 MAC ComSrv Poverty Summit	32,289	25,100	25,100	25,100	0.00	0.00	0.00	0.00
31519 MAC Share the Warmth	17,353	50,000	50,000	50,000	0.00	0.00	0.00	0.00
31521 MAC The Kresge Foundation Grant	0	0	250,000	250,000	0.00	3.00	3.00	0.00
32004 Mayor's Office Grants	139,848	245,700	162,600	22,700	1.00	1.00	0.00	(1.00)
32041 Arts Com Contrib/Donations Fun	36,980	0	0	0	0.00	0.00	0.00	0.00
32051 OFS Grant Fund	391,439	978,390	688,700	348,700	7.00	8.00	8.00	0.00
32131 X-POL JAG 2012 Grant	1,093	0	0	0	0.00	0.00	0.00	0.00
32137 Social Srv Homelessness Grant	363,460	358,800	501,500	0	2.00	3.00	2.00	(1.00)
32200 HEA Health Dept Grant Fund	24,971,023	25,582,000	26,587,200	26,645,900	253.01	281.68	281.68	0.00
32211 HIS Historical Comm Grant Fund	10,844	64,000	24,000	0	0.00	0.00	0.00	0.00
32219 DA District Atty Grant Fund	194,540	300,900	317,200	340,800	4.00	4.00	4.00	0.00
32226 JUV Juv Court Grant Fund	2,014,690	2,146,700	2,596,300	1,858,400	27.20	26.20	26.20	0.00
32227 GSC Gen Sess Ct Grant Fund	81,437	184,400	206,700	145,400	1.00	1.00	0.00	(1.00)
32228 STC St Trial Ct Grant Fund	3,039,203	3,119,500	3,119,500	3,169,500	50.94	49.45	49.45	0.00
32229 GSC Veteran's Treatment Ct Ops	27,791	28,000	17,500	7,000	0.00	0.00	0.00	0.00
32230 SHE Sheriff Grant Fund	280,619	117,700	117,700	0	4.00	0.00	0.00	0.00
32231 Police Grant Fund	1,157,819	1,254,500	1,808,100	1,254,500	7.00	8.00	8.00	0.00
32232 FIR Fire Grant Fund	2,000	213,900	0	0	0.00	0.00	0.00	0.00
32233 Police VOCA OFS Grant	555,159	1,220,200	746,100	431,300	14.00	9.00	9.00	0.00
32237 Social Services Grant Fund	1,662,811	1,754,200	1,754,200	709,600	13.90	13.90	13.90	0.00
32241 ART Arts Commission Grant Fund	114,070	195,100	119,600	0	0.50	0.00	0.00	0.00
32250 OEM Grant Fund	988,086	1,954,851	754,100	142,100	0.00	0.00	0.00	0.00

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Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
32300 PAR Parks Dept Grant Fund	562,307	216,600	92,800	46,000	3.91	2.83	2.83	0.00
32305 MAY ECD Financial Empowerment	28,927	134,500	41,200	25,800	1.00	1.00	0.00	(1.00)
33000 PAR Parks Master Plan	143,206	268,700	268,700	268,700	4.00	4.00	4.00	0.00
33024 Criminal Crt Clk Victims Asst	149,132	152,000	150,000	52,000	0.00	0.00	0.00	0.00
33064 SPA Sports Auth Grant Fund	22,804	0	0	0	0.00	0.00	0.00	0.00
34155 Nash Educ Comm & ArtsTVCapital	(36)	0	0	0	0.00	0.00	0.00	0.00
35039 MNPS Flood 2010	14,490	0	0	0	0.00	0.00	0.00	0.00
35119 MNPS Special Projects	19,039,566	0	0	0	0.00	0.00	0.00	0.00
35132 X-MNPS Federal/State Grants	0	0	89,480,000	0	0.00	0.00	0.00	0.00
35135 MNPS Charter School	113,347,203	125,106,800	139,474,400	0	0.00	0.00	0.00	0.00
35137 MNPS IDEA	19,334,835	0	0	0	0.00	0.00	0.00	0.00
35154 MNPS Title I	30,643,294	0	0	0	0.00	0.00	0.00	0.00
35158 MNPS School Lunchroom	53,926,258	48,596,700	50,511,902	0	0.00	0.00	0.00	0.00
35160 MNPS Other Title Grants	7,407,888	0	0	0	0.00	0.00	0.00	0.00
35164 MNPS ROTC	384,243	0	0	0	0.00	0.00	0.00	0.00
35200 MNPS Other State Grants	7,034,304	0	0	0	0.00	0.00	0.00	0.00
35300 MNPS Other Federal Grants	17,577,651	0	0	0	0.00	0.00	0.00	0.00
35400 MNPS Other Federal Direct	1,690,596	0	0	0	0.00	0.00	0.00	0.00
37039 W&S SW Flood 2010 Home Buyouts	883,461	0	0	0	0.00	0.00	0.00	0.00
38005 Gulch Central Business Imp Dst	476,741	502,500	507,500	838,200	0.00	0.00	0.00	0.00
39005 So Nash Central Business ImpDt	0	0	100,000	100,000	0.00	0.00	0.00	0.00
40009 GSD FY10 Capital Projects Fund	1,907,918	0	0	0	4.00	4.00	4.00	0.00
40011 GSD FY11 Capital Projects Fund	70,432	0	0	0	0.00	0.00	0.00	0.00
40013 GSD FY13 Capital Projects Fund	2,290,863	0	0	0	0.00	0.00	0.00	0.00
40014 GSD FY14 Capital Projects	4,836,772	0	0	0	0.00	0.00	0.00	0.00
40015 GSD FY15 Capital Projects	10,759,126	0	0	0	0.00	0.00	0.00	0.00
40016 GSD FY16 Capital Projects	125,769,220	0	0	0	0.00	0.00	0.00	0.00
40017 GSD FY17 Capital Projects	99,797,291	0	0	0	0.00	0.00	0.00	0.00
40018 GSD FY18 Capital Projects	31,507,263	0	0	0	0.00	0.00	0.00	0.00
40113 GSD FY13B Capital Projects	43,535	0	0	0	0.00	0.00	0.00	0.00
40114 GSD FY14B 4% Capital Projects	997,822	0	0	0	0.00	0.00	0.00	0.00
40118 GSD FY18B Capital Projects	24,555,788	0	0	0	0.00	0.00	0.00	0.00
40209 GSD FY10 Non-BAB Capital Projs	904,293	0	0	0	0.00	0.00	0.00	0.00
40240 CCA Constr Rev Bds 2010A-1	2,363,827	0	0	0	0.00	0.00	0.00	0.00
40295 SPA Stadium Improvements 15	167,832	0	0	0	0.00	0.00	0.00	0.00
40300 GSD Public Works Construction	1,109,354	0	0	0	0.00	0.00	0.00	0.00
40400 GSD Externally Funded Cap Proj	27,889	0	0	0	0.00	0.00	0.00	0.00
40402 GSD GSR FY16 S/F Capital Projs	532,021	0	0	0	0.00	0.00	0.00	0.00
40414 ITS Non-Bond Funded Cap Projs	2,491,009	0	0	0	0.00	0.00	0.00	0.00
40430 Sheriff Non-Bond FundedCapProj	146	0	0	0	0.00	0.00	0.00	0.00
40440 Parks Non-Bond Funded CapProj	678,870	0	0	0	0.00	0.00	0.00	0.00
40460 Farmers Mkt Non-Bonded CapProj	520,000	0	0	0	0.00	0.00	0.00	0.00
40471 CCA Non-Bond Funded Cap Proj	50,388,122	0	0	0	0.00	0.00	0.00	0.00
41113 W&S GSD StormwaterS/F FY13BCap	2,327,256	0	0	0	0.00	0.00	0.00	0.00
42999 GSD Cap Proj (CP YE Rpt Only)	(23,539)	0	0	0	0.00	0.00	0.00	0.00
44116 GSD PW FY16 S/F Capital Projs	3,684,925	0	0	0	0.00	0.00	0.00	0.00
45013 MNPS FY13 Capital Projects	224,367	0	0	0	0.00	0.00	0.00	0.00
45014 MNPS FY14 Capital Projects	662,583	0	0	0	0.00	0.00	0.00	0.00
45015 MNPS FY15 Capital Projects	11,795,935	0	0	0	0.00	0.00	0.00	0.00
45016 MNPS FY16 Capital Projects	48,149,525	0	0	0	0.00	0.00	0.00	0.00
45017 MNPS FY17 Capital Projects	58,023,381	0	0	0	0.00	0.00	0.00	0.00
45018 MNPS FY18 Capital Projects	18,290,031	0	0	0	0.00	0.00	0.00	0.00
45118 MNPS FY18B Capital Projects	3,219,311	0	0	0	0.00	0.00	0.00	0.00
47335 W&S Extension & Replacement	121,577,621	27,781,500	29,086,400	104,708,300	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2018 Actuals	FY2019 Budget	FY2020 Budget	FY2021 REC Budget	FTE FY19	FTE FY20	FTE FY21	FTE FY21-FY20
47410 W&S Construction Cap Proj FY10	134,858,296	0	0	0	0.00	0.00	0.00	0.00
48009 USD FY10 Capital Projects Fund	15,778	0	0	0	0.00	0.00	0.00	0.00
48011 USD FY11 Capital Projects Fund	9,866	0	0	0	0.00	0.00	0.00	0.00
48017 USD FY17 Capital Projects Fund	399,749	0	0	0	0.00	0.00	0.00	0.00
48113 USD FY13B Capital Projects	16,587	0	0	0	0.00	0.00	0.00	0.00
49107 DES MCC Infrastructure FY11 CP	1,063,891	0	0	0	0.00	0.00	0.00	0.00
49109 DES FY10 Self-Funding Cap Proj	23,973	0	0	0	0.00	0.00	0.00	0.00
49110 W&S GSD Stormwater S/F FY10Cap	9,322,127	0	0	0	0.00	0.00	0.00	0.00
49964 SPA CAFR Elimination	(4,935,606)	0	0	0	0.00	0.00	0.00	0.00
49999 CCA Capital Project CAFR	(209,459,777)	0	0	0	0.00	0.00	0.00	0.00
50109 Property Loss	2,471,692	0	0	0	0.00	0.00	0.00	0.00
50122 Metro Self-Insured Liability	2,558,770	0	0	0	0.00	0.00	0.00	0.00
50123 Employee Blanket Bond	3,465	0	0	0	0.00	0.00	0.00	0.00
50135 Employee ProfessionalLiability	150,000	0	0	0	0.00	0.00	0.00	0.00
50165 Self-Insured Death Benefit	200,000	0	0	0	0.00	0.00	0.00	0.00
50267 Judgments & Losses	2,328,715	0	0	0	0.00	0.00	0.00	0.00
51137 Information Technology Service	25,880,241	25,432,100	29,510,500	32,159,600	147.50	148.49	148.49	0.00
51138 ITS Technology Revolving	1,582,012	0	0	0	0.00	0.00	0.00	0.00
51154 Office of Fleet Management	34,331,558	21,818,300	22,020,700	24,441,400	106.00	105.00	103.00	(2.00)
51180 Treasury Management	815,902	834,100	909,600	908,600	7.00	7.00	7.00	0.00
52177 Employees Med Benefit Trust	118,856,690	0	0	0	0.00	0.00	0.00	0.00
52180 Cigna Choice Fund	118,555,400	0	0	0	0.00	0.00	0.00	0.00
52200 IOD Network (Injured-On-Duty)	15,675,022	0	0	0	0.00	0.00	0.00	0.00
55143 MNPS Self-Insured Liability	1,524,152	0	0	0	0.00	0.00	0.00	0.00
55145 MNPS Prof Employees Trust	126,858,412	0	0	0	0.00	0.00	0.00	0.00
55146 MNPS Print Shop	482,445	600,000	600,000	0	0.00	0.00	0.00	0.00
60002 MTA-Component Unit	287,350	0	0	0	1.00	1.00	1.00	0.00
60008 SPA Sports Authority - CU	809,712	843,200	858,100	908,500	3.00	4.00	4.00	0.00
60152 Farmers Market	2,194,989	1,952,700	2,052,300	2,052,300	7.48	7.48	7.48	0.00
60156 State Fair	3,955,208	3,290,300	3,297,400	3,121,400	27.05	24.31	24.31	0.00
60161 Municipal Auditorium	2,177,046	1,986,000	1,960,100	2,000,000	9.00	9.00	9.00	0.00
60271 Music City Center Operations	40,148,304	39,180,400	42,822,100	49,833,000	0.00	0.00	0.00	0.00
60287 SPA Arena Working Capital	5,140,868	0	0	0	0.00	0.00	0.00	0.00
61190 Surplus Property Auction	938,697	1,050,300	1,126,300	1,159,400	8.00	8.00	8.00	0.00
61200 Police Impound	375,000	375,000	375,000	375,000	0.00	0.00	0.00	0.00
62271 Knowles Home	390	0	0	0	0.00	0.00	0.00	0.00
63100 CCA Revenue 2010A	55,971,862	0	0	0	0.00	0.00	0.00	0.00
63300 CCA Revenue 2010B	87,341,529	0	0	0	0.00	0.00	0.00	0.00
67311 W&S Revenue	(463,109,108)	216,342,900	218,300,500	293,854,100	0.00	0.00	0.00	0.00
67331 W&S Operating	122,051,476	129,576,200	130,400,200	147,108,900	727.00	727.00	741.00	14.00
67332 W&S Operating Reserve	0	46,600	33,000	668,300	0.00	0.00	0.00	0.00
67411 W&S SW Stormwater Revenue	575,429	34,275,000	34,652,000	36,801,400	0.00	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	21,399,109	24,170,600	24,936,000	27,696,200	114.00	114.00	118.00	4.00
68200 DES Revenue Account (Oper)	(5,378,325)	0	0	0	0.00	0.00	0.00	0.00
68201 DES Oper General Acct	22,014,047	20,792,400	20,389,000	19,009,200	0.00	0.00	0.00	0.00
68202 DES Oper EDS Repair&Replace	178,409	0	0	0	0.00	0.00	0.00	0.00
68206 DES Operating Reserve	300,915	0	0	0	0.00	0.00	0.00	0.00
TOTAL SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS FTEs	**1,918,650,256**	**1,101,944,698**	**1,238,067,502**	**1,069,588,600**	**2,057.54**	**2,089.24**	**2,101.24**	**12.00**
GROSS FTEs					**18,600.24**	**18,524.41**	**18,559.91**	**35.50**

(See explanations of all footnotes on the first page of this appendix.)

Appendix 2: Glossary

The annual operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

Account Code - The combination of a business unit and object account that classifies all revenues and expenditures within a fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the period in which they are earned and become measurable, and expenses are recognized in the period incurred instead of when cash is actually received or spent. In such a system, revenue earned in June but received on July 10 is recorded as being received June 30.

Active Position - A position that is budgeted and funded, whether filled or not.

Actual - Actual (as opposed to budgeted) revenues and expenditures for the fiscal year indicated.

Accountability – The state of being answerable; it is demonstrated by being willing and able to tell taxpayers what they are getting for their money in terms of results.

Accounting System - The total set of records and procedures that are used to record, classify, and report information on financial status and operations.

Activity - An organizational process or system that converts inputs (money, staffing, technology, and other resources) into outputs (services and other things of value to customers, stakeholders, and citizens); the work performed by an organization to carry out a program for which it is responsible.

Adjusted Budget or **Adjusted Final Budget -** The final budget passed by the Council with detail adjusted by departments to show how they will operate within the fund-wide and department-wide numbers approved in that budget.

Agency – See **Department**.

Allot - To divide an appropriation into amounts that may be encumbered or expended during an allotment period.

Allotment - A part of an appropriation that may be encumbered or expended during an allotment period.

Allotment Period - A period of time less than one fiscal year in length during which an allotment is effective. Metro generally uses quarterly allotment periods, although some departments use monthly allotments as a management tool.

Annual Budget - A budget for a fiscal year.

Appraise - To estimate value, particularly of property. If the property is valued for purposes of taxation, the term "assess" means the same thing.

Appraisal - A valuation of property based on current market values.

Appraisal Ratio - The ratio between the appraised value of property and its market value, or the appraised value as a percentage of the market value. A house appraised at $80,000 with a current market value of $100,000 has an appraisal ratio of 80% (80,000/100,000). Using statistical techniques, the state recalculates appraisal ratios for the entire county every two years.

Appropriation - A legal authorization granted by the Council to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and time when it may be expended. Metro general fund appropriations lapse (expire) at the end of each fiscal year.

Appropriation Ordinance - An ordinance by which the budget appropriations are given legal effect, usually the budget ordinance.

Assess - To value property officially for the purpose of taxation.

Assessment - The portion of a property's appraised value that is taxed, determined by multiplying the appraised value of a property by its assessment rate. For example, a residence appraised at $100,000 has an assessment of $25,000 (25% x $100,000).

Assessment rate – The constitutional percentage that is multiplied by the appraised value to determine the assessment (25% of the appraised value for residential property, 40% for commercial).

Available (Undesignated) Fund Balance - The funds remaining from the prior fiscal year that are available for appropriation and expenditure in the current year.

Authorized Positions - Number of positions authorized in the final budget. This is not a formal part of the budget ordinance, but an implicit management tool to control salary expenditures. Some agencies and elected offices are subject to legal constraints on the numbers of authorized and filled positions.

Balanced Budget - All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

Baseline Budget - An estimate of the funding required to continue existing programs at the currently budgeted levels of service from one fiscal year to the next. It includes various adjustments made to the prior year's budget as appropriate for salary increments, pay plan, longevity, inflation, etc.

Bond - A written promise to pay a specified sum of money (the face value or principal amount) at a specified date or dates in the future (the maturity date) together with periodic interest at a specified rate. Metro issues (sells) bonds as one way to finance capital projects. Maturity dates may extend as far as twenty or thirty years after the bonds are issued.

Bond, General Obligation - A bond that is secured by the full faith, credit, and taxing power of the city.

Bond, Revenue - A bond that is paid from the earnings of an enterprise fund.

Bonded Debt - That portion of indebtedness represented by outstanding bonds.

Appendix 2: Glossary

Budget - A plan of financial operation containing an estimate of proposed expenditures for a given period (usually a fiscal year) and the proposed means of financing them. Since the budget process includes many "budgets," it is necessary to specify whether the budget being discussed is projected, recommended, final (approved by the Council), or current.

Budgetary Basis - This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of three forms: GAAP, cash, or modified accrual.

Budget Calendar - The schedule that is followed in preparing, adopting, and administering a budget.

Budgetary Control - The control or management of an organization in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available revenue.

Budgetary Fund - Any of the primary tax-supported funds:

- GSD General Fund (10101),
- USD General Fund (18301),
- GSD Debt Service Fund (20115),
- USD Debt Service Fund (28315),
- GSD Schools Operating Fund (35131), and
- Schools Debt Service Fund (25104).

The sum of the funds' expenditures, less transfers between them, is usually cited as the total size of the budget.

Budget Message - The Mayor's message generally explaining the budget, describing its important features, outlining proposed financial policies, and explaining the reason for significant budgetary changes. This may take the form of a letter, speech, or presentation.

Budget Method - A code that presents whether and how Metro budgets each fund. Common codes are:

- ANN - Annually budgeted governmental (except capital projects), enterprise, and internal service funds with a fiscal year that is the same as Metro's July 1 – June 30 standard.
- MYB - Multi-year budgeted funds, often grants, whose fiscal year crosses Metro's July 1 – June 30 standard fiscal year and which typically are not included in this document.
- NOB - Other funds whose spending is authorized by something other than the operating budget.

Budget Ordinance - The legal document that sets the annual operating budget for a fiscal year.

Budgeted Positions - The number of full- and part-time positions funded in June, plus the number of seasonal positions funded at any time in the fiscal year.

Budget Projection - A projection of revenues and/or expenditures for the coming fiscal year(s).

Business Unit - Generally, an eight-digit code that describes an organizational, programmatic, or service unit within a department and fund.

CAFR (Comprehensive Annual Financial Report) - The audited annual financial report of the government, showing financial position and results of operations for the fiscal year, along with schedules detailing other financial matters. The CAFR is prepared in accordance with governmental GAAP, so it is not strictly comparable to the budget ordinance.

Capital Budget - A plan of proposed capital outlays and the means of financing them. Metro's Capital Improvements Budget (CIB) is compiled by the Finance Department and Planning Commission and approved by the Mayor and Council. It is only a planning document and does not authorize expenditures on its own.

Capital Improvements - Expenditures that are related to the acquisition, expansion, or rehabilitation of an element of the physical plant of the government; sometimes referred to as infrastructure.

Capital Outlays - Expenditures for the acquisition of capital assets such as heavy equipment, machinery, buildings, etc.

Capital Spending Plan - The annual process of selecting and funding a package of specific capital projects to be authorized by the Council.

Capital Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long-term work program or otherwise. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Certified Tax Rate - After reappraisal, the property tax rate that equates total current property tax revenues to those of the previous year's receipts plus normal growth. TCA 67-5-1701 provides that reappraisals cannot by themselves increase Metro's revenues. So, for years in which a reappraisal is implemented, the certified rate forms a basis for gauging the amount of any tax increases. This assures that tax increases are not hidden within post-reappraisal tax rates but will be known to the public. The certified rate is calculated using state forms and guidelines and is approved by the state Board of Equalization and the Council.

CBER - The University of Tennessee's Center for Business and Economic Research, which has assisted the Department of Finance in forecasting certain revenues for the budget.

CBO - The federal Congressional Budget Office.

Class Code - A code number assigned to positions within the city's classification and compensation plan.

Commercial Paper - a form of **note** (q.v.) with generally a shorter term and more flexible terms of issuance and payment.

Appendix 2: Glossary

Component Unit - An organization that is legally separate from Metro, but Metro has the ultimate financial responsibility for the organization (i.e. if there was financial trouble, Metro would have to step in). They are not generally presented as part of the overall Metro budget, either in the budget ordinance or in this book. Component units include:

- Nashville District Management Corporation
- Sports Authority
- Metropolitan Development and Housing Agency (MDHA)
- Electric Power Board (Nashville Electric Service, NES)
- Metropolitan Transit Authority (MTA) / WeGo
- Metropolitan Nashville Airport Authority
- Metropolitan Nashville Hospital Authority (General and Bordeaux Hospitals)
- Emergency Communications District
- Industrial Development Board
- Gulch Business Improvement District, Inc.
- Convention Center Authority

More information on these component units is available in Note 1 of the CAFR.

Constant or **Real Dollars -** The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money as compared to a certain past point in time.

Contingency Account - Funds set apart to provide for unforeseen expenditures or for anticipated purposes of uncertain amounts.

Contingency for State, Federal, or Other Reimbursable Program Funds - An account in the budget ordinance that allows transfer of new, unbudgeted grants and other reimbursable funds into the general funds of departments' budgets without separate Council appropriation. It is budgeted in expenditure account 01101299.590000 and offset by estimated revenue in revenue object account 406100.

Continuation Budget - A budget at a level of funding required to maintain current service levels during the coming year.

Cost - The amount of resources required for a business program, product, activity or service to produce an output, regardless of where the resources are accounted for:

- **Direct costs** can be identified specifically with a particular final cost objective (e.g. direct service, program, or product) and usually appear in the budget of the program that provides the product or service.
- **Indirect costs** are incurred for a common or joint purpose benefiting more than one cost objective (e.g. direct service, program, or product) but are not readily assignable to the cost objectives specifically benefited; they may be found elsewhere in the budget of the department that provides the product or service, or in the budgets of other departments that support that department.
- **Full cost** or **total cost** is comprised of the allowable direct cost of the program, plus its allocable portion of allowable indirect costs, less applicable credits.

Cost Allocation Plan - The documentation that identifies, accumulates, and allocates or develops billing rates based on the allowable costs of centralized services. The costs of these services may be allocated or billed to users or funding sources (such as grantors). A departmental cost allocation plan allocates a department's central costs to its programs. A local government cost allocation plan, or **LOCAP**, allocates the costs of central governmental units to other departments and agencies within the government that the central units serve.

Current Year - The fiscal year in progress.

Debt Service - (1) Repayment of principal and interest on outstanding debt (bonds, notes, and commercial paper). (2) The amount of money required for such repayments.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, debt service.

Deficit - (1) The excess of the liabilities of a fund over its assets. (2) The excess of expenditures over revenues (or, in proprietary funds, the excess of expense over income) during a fiscal period.

Department - The highest organizational and administrative unit with overall management responsibility for goals, objectives, divisions, operations, programs, and activities within a functional area. The word generally includes boards, commissions, agencies, and elected offices.

Direct Cost - See **Cost**.

Encumbrances - The commitment of appropriated funds to an unperformed contract for goods or services. It is an estimate of the expenditures that will result when the contracts are completed.

Enterprise Fund - A fund established to account for a business-like operation in which services are provided to non-Metro customers for a fee. Such fees or user charges cover most or all costs of the fund. Examples include the Convention Center Fund and the Farmers' Market Fund. See also **internal service fund**.

Estimated Revenue - The amount of revenue that is projected for collection during the fiscal year.

Expenditures - Decreases in net financial resources. Expenditures include current operating expenses that require the current or future use of net current assets, debt service, and capital outlays. This term designates the cost of goods delivered or services rendered, whether paid or unpaid, including expenses, provisions for debt retirement that is not reported as a liability of the fund from which it was retired, and capital outlays.

Appendix 2: Glossary

Final Budget - The budget appropriations approved by the Council, usually based on:

- the Mayor's recommended budget,
- a substitute budget containing changes to the Mayor's budget and replacing that budget, and/or
- amendments to one of the above.

Accounting statements in the CAFR prepared pursuant to GASB Statement 34 call this the "original budget."

Fiscal Year - A twelve-month period of time to which the budget applies and at the end of which a governmental unit determines its financial position and the results of its operations. The Metro and state fiscal years begin July 1 and end June 30; the federal fiscal year runs October 1 to September 30.

Four Percent Reserve Fund - See **General Fund Reserve Fund**.

Fringe Benefits - Benefits to employees paid by Metro in addition to salaries, including Social Security (FICA), pension, life insurance, health insurance, workers' compensation, and unemployment compensation. Benefit costs for active employees are included in the departments' operating budgets, while other benefits in the general funds are grouped in the Employee Benefit accounts.

Full-Time Equivalent (FTE) - A measure of effective authorized positions, indicating the percentage of time a position or group of positions is funded. For an individual position, 1.00 FTE is usually equal to 2,080 hours of work per year. FTE takes into account the number of hours per week and portion of the year the position is funded.

FTE = (hours worked per week/40) x (months funded/12).

A year-round full-time position has an FTE of 1.00. A full-time position funded for 6 months (1/2 year) has an FTE of 0.5, as does a 20 hours-per-week, 12-month position.

Function - A group of Metro departments that performs similar activities or delivers like services (e.g., the Law Enforcement function includes the Sheriff and Police Departments).

Fund - A set of interrelated accounts to record revenues and expenditures associated with a specific purpose. A fund has its own revenues, expenditures, assets, liabilities, and equity (fund balance). In Metro, revenues and appropriations cannot be transferred between funds during the fiscal year.

Fund Balance - A term used to express the equity (assets minus liabilities) of governmental fund types and trust funds. A fund balance is the excess of cumulative revenues and other sources of funds over cumulative expenditures and other uses of funds.

GAAP (Generally Accepted Accounting Principles) - Nationally-recognized uniform principles, standards, and guidelines for financial accounting and reporting, governing the form and content of many financial statements of an entity. GAAP encompasses the conventions, rules, and procedures that define accepted accounting principles at a particular time, including both broad guidelines and detailed practices and procedures. Governmental GAAP is determined by the Governmental Accounting Standards Board (GASB) and, to a lesser extent, by the Financial Accounting Standards Board (FASB), the American Institute of Certified Public Accountants, and other professional organizations.

GAGAS (Generally Accepted Governmental Auditing Standards) - Standards for conducting governmental audits as determined by the latest revision of the booklet *Government Auditing Standards* (the "yellow book") published by the Comptroller General of the United States through the GAO.

GAO - The Federal General Accounting Office.

GASB (Governmental Accounting Standards Board) - The oversight body that establishes governmental GAAP, equivalent to the private-sector FASB.

General Fund - The general operating funds are used to account for all resources except those required to be accounted for in another fund. Metro has separate general funds for the General Services District and the Urban Services District.

General Fund Reserve Fund (Four Percent Reserve Fund) - A capital projects fund for relatively small or short-lived capital expenditures. Four percent of the gross original GSD general fund revenue is deposited into this fund. These funds are appropriated by resolution in the capital spending plan for the purchase of equipment or repairs for any department funded by the GSD General Fund.

General Obligation (GO) Debt - Bonds and notes used to borrow money, backed by the full faith, credit, and taxing power of the Metropolitan Government. Compare to **Revenue Debt**.

Governmental Fund - A fund used to account for the acquisition, use, and balance of expendable financial resources and the related current liabilities--except those accounted for in proprietary funds and fiduciary funds. Governmental funds include general, special revenue, debt service, and capital projects funds.

Grant - A contribution by a government or other organization, generally to support a particular program or activity. Any receipts from any state or federal agency and certain non-profit organizations are considered grants unless specifically excluded by the Division of Accounts.

Grant Match - Costs or in-kind services required to match grantors' shares of grant program costs.

GSD (General Services District) - All of Davidson County. See also **Services Districts.**

Hyperion - The Metropolitan Government's budget preparation system.

Impoundments - Executive decisions not to spend (obligate or expend) monies budgeted and appropriated by the Council. There are two types of impoundments.

- **Administrative impoundments** are simple unallotments of funds; the funds remain in the department's appropriation but are not available for expenditure.

Appendix 2: Glossary

- **Charter impoundments** are actual reductions of budget appropriations in accordance with §6.09 of the Charter.

Independent Audit - An audit conducted by auditors who are independent of the government. The annual audit is conducted by one or more public accounting (CPA) firms.

Indirect Costs - See **Cost**.

Infrastructure - The basic installations and facilities necessary for the continuance and growth of the city, such as roads, schools, transportation, utilities, and similar systems.

Internal Service Fund - A fund established to finance and account for goods and services furnished by one department to another department on a cost reimbursement basis so that the original fund capital remains intact. Examples include the Fleet Management and the Information Technology Services funds.

Lapse - The automatic termination of an appropriation, except for indeterminate or continuing appropriations, or as otherwise provided by law. Any unexpended balance of an appropriation and the authority to spend it lapses at the end of the fiscal year.

Levy - In reference to the budget as a whole, either the total amount of taxes due or (sometimes) the tax rate. In reference to a specific piece of property, the amount of tax due on that property.

Liability - Debt or other legal obligations arising out of transactions in the past which must be liquidated, renewed or refunded at some future date. The term does not include encumbrances.

Line-Item Budget - A budget that is presented entirely or primarily based on objects of expenditure. The Metro budget ordinance and supporting detail are prepared on a line-item basis.

Line of Business - A group of programs with a common purpose that produce key results for citizens.

LOCAP – See **Cost Allocation Plan**.

Longevity - Monetary payments to Metro employees who have been in the employment of Metro for a minimum of five years. Per resolution RS2001-642, these payments range from a minimum of $110 after five years of service to a maximum of $935 for twenty or more years.

Long-Term Debt - Debt that matures more than one year after it is issued.

Mayor's Recommended Budget - The budget proposed to the Council by the Mayor.

Measures - Statistical or workload data that quantifies the activities, outputs, or outcomes of program activities and expenditures.

Mission - A clear, concise purpose for an entire agency, focusing on the broad, yet distinct, results that it will achieve for its customers.

Modified Accrual Basis - The basis of accounting in which revenues are recognized when they become both measurable and available to finance expenditures of the current period. Expenditures are recognized when incurred, i.e., when the related fund liability is incurred, except for:

- inventories of materials and supplies, which may be considered expenditures either when purchased or used;
- prepaid insurance and similar items, which need not be reported;
- accumulated unpaid vacation, sick pay, and other employee benefit amounts which need not be recognized in the current period, but larger-than-normal accumulations must be disclosed in the notes to the financial statements;
- interest on special assessment indebtedness which may be recorded when due rather than accrued, if approximately offset by interest earnings on special assessment levies; and
- principal and interest on long-term debt are generally recognized when due.

All governmental funds and expendable trust funds are accounted for using modified accrual accounting; internal service and enterprise funds utilize full accrual accounting similar to that found in private sector businesses. The CAFR has more information on this subject and its use in Metro.

MSA (Metropolitan Statistical Area) - A group of relatively freestanding but socially and economically linked metropolitan area counties, usually as a central city surrounded by non-metropolitan counties. The Nashville MSA included Davidson, Cheatham, Dickson, Robertson, Rutherford, Sumner, Williamson, and Wilson Counties. The new Nashville-Davidson-Murfreesboro MSA, designated by the Federal Office of Management and Budget, adds Macon, Trousdale, Smith, Cannon, and Hickman Counties.

Note - A form of debt that is shorter in term than bonds and often used for short-term capital project financing in anticipation of a future bond package with terms more advantageous for the government. TCA 9-21-505 provides that, "notes shall be issued for a period not to exceed two (2) years from the date of issue; provided, that with the approval of the state director [of local finance] the notes may be extended or renewed for not more than two (2) additional periods not exceeding two (2) years each."

Object Account - A code that describes a specific expenditure or revenue item.

Objective - A desired, specific, output-oriented accomplishment that can be achieved within a given time frame. Its achievement advances both the activity and organization toward a corresponding goal.

OMB - Office of Management and Budget; a unit of the Metro Department of Finance. When modified by the word "federal," a unit of the executive branch of the United States government.

OMB Circular A-87 - The Federal OMB circular that describes allowable and unallowable costs for calculation of federal grant costs.

OMB Circular A-128 - The Federal OMB circular that describes the procedures for audits of grants under the Single Audit Act.

Appendix 2: Glossary

Open Position - See **Vacant Position**.

Operating Budget - A plan of current expenditures and the proposed means of financing them. The annual operating budget is the primary means to control most of the financing, spending, and service delivery activities of a government. The use of annual operating budgets is required by Section 6.01 of the Charter.

Ordinance - Legislation that is approved on three readings by the Council and signed by the Mayor.

Original Revenues - The revenues from which 4% is transferred to the **General Fund Reserve Fund** (**Four Percent Reserve Fund**). This includes all revenues to the GSD General Fund except transfers; interdepartmental payments and receipts; federal and state financial assistance (except Medicaid and Medicare payments); and compensation for loss, sale, or damage to property.

Overdraft - The amount by which requisitions, purchase orders, or audited vouchers (i.e., expenditures and encumbrances) exceed the current allotment to which they are chargeable. This creates a negative balance in the unencumbered allotments.

Part-Time Employee - For the purpose of budgeting, a part-time employee is any employee who regularly works less than 40 hours per week. This interpretation differs from that used by the Employee Benefit Board (less than 20 hours per week) or the Personnel Department (less than 32 hours).

Pay Plan - A schedule of each classification used by the Civil Service Commission, along with the pay grades, rates, ranges, and longevity-based steps for each class.

Performance Budget - A budget that focuses on activities rather than line items. Expenditures are related to workload and performance measures to assess the efficiency of services, and budget decisions incorporate measurable performance of activities and work programs.

A performance budget may also incorporate other bases of expenditure classifications, such as character and object class, but these are given a subordinate status to activity performance.

Performance Indicators - Specific quantitative measures of a division's, program's, or activity's work performed or results obtained toward meeting an objective. They measure demand, workload, efficiency, effectiveness, quality, achievement, or outcomes.

Position - A tracking unit representing the authority to hire an employee; may be full-time (funded all day every workday), part-time (funded less than all day every workday), or seasonal (full- or part-time for only a portion of the year, with that portion recurring annually).

Position Headcount - The number of authorized positions funded by a budget. As used in Metro budgeting, this is the sum of positions that are:

- Full-time and funded in June, plus
- Part-time and funded in June, plus
- Seasonal, regardless of months funded.

Prior Year - The fiscal year immediately preceding the current year.

Prior-Year Encumbrances - Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments.

Product - A countable deliverable that a customer receives from the agency. It is something that one or more customers receive, not processes the agency performs. "Circulating library books" is a process, a library book checked out is a product, and "library book check-outs" is an output or demand measure of what is delivered to customers.

Program - A group of services with a common purpose or result.

Program Budget - A budget where expenditures are based primarily on programs of work related to the goals and objectives of an organization and secondarily on character and object.

Property Tax - An *ad valorem* (value-based) tax levied on real and personal property according to the property's assessed valuation and the tax rate.

R12 - The government's integrated financial and administrative computer system. R12 encompasses most budgeting, accounting, purchasing, payroll, human resources, and benefit activities for Metro.

Reappraisal - A county-wide revaluation of real property based on current market values. See **Certified Tax Rate**

Reserve - An account used to indicate that a portion of a fund's assets are legally restricted for a specific purpose and is, therefore, not available for further appropriation or expenditure.

Revenue - Funds that the government receives as income to support expenditures.

Revenue Code - A numerical code used to break down revenues into definable areas such as taxes, licenses, user fees, etc.

Revenue Debt - Bonds and notes used to borrow money, backed only by certain revenues (usually from the project built with proceeds from the debt) and not the full faith and credit of the government.

Revenue, Nonrecurring - Revenues that are not expected to repeat over time and generally should not be used to support ongoing expenditures.

Satellite Cities - The seven smaller cities and towns totally or partially in Davidson County that were incorporated prior to Metro being formed in 1963. These smaller cities receive some Metro county-wide GSD services but also provide their own city services instead of or in addition to GSD services. Their citizens pay the GSD property tax rate plus any rate set by the satellite city. The information presented in this book does not include any revenues, expenditures, or services of the satellite cities themselves.

Appendix 2: Glossary

Services Districts - The two districts established by state law and the Charter for budgeting and administering services within the Metro Government. The General Services District (GSD) is all of Davidson County. The Urban Services District (USD) is the former City of Nashville plus annexed areas within the GSD; it receives more services in return for paying a higher property tax rate. In the map below, the USD is the large darker-shaded area within the GSD.

Single Audit Act - The federal law requiring a comprehensive government-wide audit of all federal financial assistance. In Metro, this is performed as an integral part of the annual independent audit.

Special Revenue Fund - A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects) that are legally restricted to expenditure for specified purposes. Examples are the Schools General Purpose Fund (35131) and the General Fund Four Percent Reserve Fund (30003).

Stakeholder - Any person or entity that has an interest in the activities or objectives of an organization, including such groups as citizens, customers, suppliers, and regulators.

Strategic Goal - A significant result to be achieved by an agency over the next two to five years.

Structural Balance - The situation in which recurring revenues are sufficient to finance expected expenditures for the foreseeable future.

Subledger - An optional additional level of detail for account codes. It is typically used to identify a revenue source or the fund number of an interfund transfer. For example, the number of the resolution that approved a grant might be entered as the subledger for the grant revenue account code.

Subsidiary - An optional additional level of detail for account codes. It is used to add more detailed information below the object account level.

Supplemental Appropriation - A resolution appropriating funds (increasing budget authority) above and beyond previously approved levels.

Target Budget - A budget built by adjusting detailed budget items to a departmental total, instead of building the total budget by adding together detailed line-item projections.

Tax Levy - The total tax dollars assessed on property, calculated by multiplying the tax rate per one hundred dollars by the tax base. The term can also refer to the tax rate itself.

TCA - Tennessee Code Annotated; state law.

Transfer, Budget - A transfer of an unused portion of an appropriation to another purpose or activity within a department's budget.

Transfer, Operating - All interfund transfers other than residual equity transfers (which are nonrecurring or non-routine transfers of equity between funds), quasi-external transactions, reimbursements, loans, or advances. The typical operating transfer is a legally authorized transfer from a fund receiving revenue to another fund through which the resources are to be expended. The budget treats this as if it were an expenditure of the first fund and revenue to the second.

Unencumbered Allotment - also **unencumbered balance**. The portion of an allotment not yet expended or encumbered. The focus of budgetary control, as §6.08 of the Charter provides that, "... no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment."

Unencumbered Appropriation - The portion of an appropriation not yet expended or encumbered.

Unexpended Allotment - The portion of an allotment not yet expended.

Unexpended Appropriation - The portion of an appropriation not yet expended.

Unreserved Fund Balance - The portion of a fund's balance that is not restricted for a specific purpose and is available for general appropriation.

USD (Urban Services District) - The former City of Nashville plus annexed areas, which receive more services in compensation for paying a higher property tax rate. See also **Services Districts.**

Vacant Position - A position that is active (available and funded) but unoccupied.

Working Capital – A financial measure which represents the amount of day-by-day operating liquidity available to the government.

Appendix 3: The Law and the Budget

Many of the government's financial affairs are set by the Metropolitan Charter and other laws, resolutions, and rules. Budget-related sections of some of those documents are reproduced below, beginning with Article 6 of the Charter. Other sections of the Charter and laws may delegate finance-related powers and responsibilities to other departments. Text in *italics* summarizes certain long sections.

METROPOLITAN CHARTER

ARTICLE 6 - THE BUDGETS AND FINANCIAL MATTERS

Section 6.01. Fiscal Year. -- The fiscal year of the metropolitan government shall begin on the first day of July of each year and shall end on the thirtieth day of June next following. Said fiscal year shall constitute the budget year and the year for financial accounting and reporting of each and every office, department, institution, activity and agency of the metropolitan government; but the aforesaid provision shall be in addition to, and not in lieu of, any accounting and reporting required of any official or agency by state or federal laws.

Section 6.02. Preparation of Annual Operating Budget. -- The director of finance shall obtain from all officers, departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government, or which collect revenues for such government, such information as shall be necessary for him to compile the annual operating budget; and it shall be the duty of all such officers, departments, boards, commissions and agencies to furnish the director such information as he may require at such time or times and in such form as the director may prescribe.

Not later than March 1st prior to the end of each fiscal year, said director shall distribute to each of the agencies identified in the preceding paragraph all forms necessary for the preparation of the operating budget for the succeeding fiscal year. Such forms shall be returned to the director with the information desired not later than two months prior to the end of the current fiscal year. On the basis of the information so received and otherwise secured by him, said director shall prepare and transmit to the mayor a proposed operating budget for the next fiscal year of the kind and scope set forth in section 6.03 hereof. In preparing the proposed budget, the director may revise, as he may deem necessary, the estimates or requests made by the various officers, departments, boards, commissions and agencies, but any such agency shall be entitled to a hearing before the director with reference to any contemplated changes in its budget requests or estimates.

Section 6.03. Scope of the Annual Operating Budget. -- Section I of the annual operating budget shall apply only to the general services district and shall deal with those services and functions appertaining to the general services district, as set out by this Charter, or by ordinance of the council.

Section II of the annual operating budget shall apply only to the urban services district and shall deal with those services and functions appertaining to such urban services district, as set out in this Charter, or by ordinance of the council.

Each of the above described sections of the annual operating budget shall contain with respect to each of the operating funds of the metropolitan government to which they are applicable:

(a) An estimate of the unencumbered fund balance or deficit at the beginning of the ensuing fiscal year, and the amount of any reserves for designated purposes or activities includable in the operating budget.

(b) A reasonable estimate of revenues to be received during the ensuing year, classified according to source; but the estimated revenues from current and from delinquent property taxes shall not exceed the percentage of the total receivable from each such source collected during the last completed fiscal year; or the current fiscal year.

(c) Proposed expenditures for each organizational unit and activity in accordance with the established classification of accounts, including those capital outlays which are to be financed from the revenues of the ensuing year, and including all debt service requirements in full for such fiscal year payable from such fund.

In no event shall the total proposed expenditures from any fund exceed the total anticipated revenues plus the estimated unappropriated surplus, or fund balance, and applicable reserves and less any estimated deficit at the end of the current fiscal year.

Section 6.04. Review and Revision of Operating Budget by Mayor; Submission to Council; Budget as Public Record; Distribution of Copies. -- The mayor shall review the operating budget submitted to him or her by the director of finance and may make any revisions in such budget as he or she may deem necessary or desirable, before it is submitted to the council for consideration.

Not later than May 1st, the mayor shall submit to the metropolitan council the operating budget as approved by him or her in the form and with the contents specified in Section 6.03 hereof, together with a message explaining such budget, describing its important features, and outlining the proposed financial policies of the metropolitan government for the ensuing fiscal year and setting forth the reasons for any significant changes in policy or budgetary allocations. The mayor shall further provide the following:

(a) performance and efficiency measurements, as determined by the director of finance, for departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government. The director of finance shall have discretion to omit those departments, boards, commissions and other agencies whose functions, duties and/or responsibilities are not conducive to quantifiable performance and efficiency measurements;

(b) the total principal amount of debt of the metropolitan government then outstanding, excluding those items set forth in subsection (E) herein;

(c) a comparison of such total principal amount of debt to the total principal amount of debt outstanding as of the same date of the previous calendar year (expressed in both dollar and percentage terms);

(d) a calculation of debt per capita, based on such total principal amount of debt and the population of the metropolitan government, as most recently published; and

(e) a summary of the total amount of authorized but unissued general obligation bonds for which short term debt has been issued in the form of commercial paper, bond anticipation notes, or capital outlay notes; and a summary of all debt authorized pursuant to an initial general obligation bond resolution for which no short term debt has been issued.

(f) As used herein, the term "debt" shall include only (i) general obligation indebtedness and (ii) indebtedness which does not constitute general obligation indebtedness but which is payable from and/or secured by a pledge or other commitment of all or any portion of the metropolitan government's general fund; in either case, whether such indebtedness is in the form of bonds, notes, commercial paper, or other instrument.

The mayor shall promptly cause copies of the budget and the budget message to be prepared for distribution to interested persons, and a summary of the budget shall be published in each of the daily newspapers in the area of the metropolitan government. The operating budget, as well as the capital improvements budget hereinafter provided for, the budget message, and all supporting schedules shall be public records in the office of the metropolitan clerk and shall be open to public inspection.

Section 6.05. Hearings by Council. -- After the council shall have passed the budget ordinance on first reading, it shall hold hearings on the proposed operating budget, as well as on the capital improvements budget as provided in section 6.13 hereof, but the hearing on the capital improvements budget shall be heard prior to those on the proposed operating budget, and the hearings on either budget may be adjourned from time to time. Budget hearings shall be advertised in a daily newspaper of general circulation published in the area of the metropolitan government at least seven days prior to the date or dates set for the beginning of such public hearings.

Section 6.06. Action by Council on Operating Budget. -- After the conclusion of the public hearings, the council may amend the operating budget proposed by the mayor; except, that the budget as finally amended and adopted must provide for all expenditures required by law or by other provisions of this Charter and for all debt service requirements for the ensuing fiscal year as certified by the director of finance. Neither shall the council alter the estimates of receipts or other fund availability included in the budget document except to correct errors and omissions, in which event a full explanation shall be spread on the minutes of the council. In no event shall the total appropriations from any fund exceed the estimated fund balance, reserves and revenues, constituting the fund availability of such fund.

The council shall finally adopt an operating budget for the ensuing fiscal year not later than the thirtieth day of June, and it shall be effective for the fiscal year beginning on the following July 1st. Such adoption shall take the form of an ordinance setting out the estimated revenues in detail by source and making appropriations according to fund and by organizational unit, purpose or activity as set out in the budget document. If the council shall fail to adopt a budget prior to the beginning of any fiscal year, it shall be conclusively presumed to have adopted the budget as submitted by the mayor.

A copy of the adopted budget, certified by the metropolitan clerk, shall be filed in the office of the director of finance.

The amount set out in the adopted operating budget for each organizational unit, purpose or activity shall constitute the annual appropriation for such item, and no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation, or allotment thereof, to which it is chargeable. This shall not preclude the impoundment of funds or additional appropriations as provided herein.

Section 6.07. Property Tax Levies. -- The council shall levy an annual tax on real and personal property and merchants' ad valorem in the general services district, and the tax levy ordinance shall be the next order of business of the council after the adoption of the operating budget. The tax rate set by such ordinance shall be in two (2) parts; the general tax rate and the school tax rate.

The general tax rate set by such ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated with the exception of the amount appropriated for schools and to provide in addition, a reasonable amount of working capital for each of the several funds.

The school tax rate set by the ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated for schools and to provide in addition, a reasonable amount of working capital.

After the council has approved the annual operating budget of the urban services district, said council shall determine and declare the amount of revenue which must be produced from a tax levy upon the real and personal property and merchants' ad valorem within the urban services district. The urban council shall thereupon convene and it shall have a mandatory obligation by resolution to levy a property tax adequate with other available funds to finance the budget for urban services,

as determined by the council; subject, however, to the requirements of section 1.04 of this Charter with respect to the tax on property in the newly annexed areas.

The willingness and ability of citizens to bear the burden of tax increases should always be considered. Therefore, notwithstanding any provisions above, real property tax rates shall not exceed the maximum rates approved by the voters of the county in a referendum. Such referendum may be authorized either by the mayor or by a majority vote of the council no more than once each calendar year pursuant to Tennessee Code Annotated section 2-3-204. The referendum shall read "The maximum real property tax rates for Davidson County shall be increased to:" followed by a list of rates. Voters shall be provided the two choices of FOR and AGAINST. The real property tax rates in effect as of November 7, 2006, shall be the maximum rates allowed until the first referendum occurs.

Section 6.08. Allotments of Appropriations. -- All appropriations contained in the current operating budget shall be allotted by the director of finance on a quarterly basis, and it shall be his duty to make such allotments promptly at the beginning of each quarter of the fiscal year. Such allotments shall be based upon estimated needs, and in the determination of such need the director of finance may require all spending agencies to submit allotments requests on such forms as he may prescribe. Such allotments shall constitute authorizations for expenditure or encumbrance, and no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment.

Section 6.09. Impoundment of Funds. -- Upon certification of the director of finance that the revenues or other resources actually realized with respect to any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, it shall be the duty of the mayor to impound such appropriations as may be necessary to prevent deficit operation.

Section 6.10. Additional Appropriations. -- The metropolitan council may make appropriations in addition to those contained in the current operating budget, at any regular or special meeting called for such purpose, but any such additional appropriation may be made only from an existing unappropriated surplus in the fund to which it applies.

Section 6.11. Transfer of Appropriations. -- On request of any department head, and with his consent, the mayor may transfer the unencumbered balance of any appropriation, or any portion thereof, for any purpose or activity to the appropriation for any other purpose or activity within the same department, but the same shall not be available for encumbrance or expenditure until it shall have been allotted by the director of finance.

At the request of the mayor, but only at the end of any quarter of the fiscal year, the council may by resolution approved by a majority of the membership of the council transfer the unencumbered balance of any appropriation, or any portion thereof, to another appropriation within the same section of the budget and within the same fund. However, the council shall not make transfers of appropriations at any time between the general services district and the urban services district, or transfer moneys from any operating fund to another fund. Provided, however, that this stipulation shall not apply to the discharge of obligations existing between governmental agencies financed from one fund and those financed through another fund, nor to the transfer of moneys from operating funds to agency or trust funds, covering collections to be expended through such agency or trust funds, nor to the transfer of the unappropriated surplus in bond funds to the debt service funds set up to retire such bond, nor to such other transfers between funds as may be authorized by law.

Section 6.12. Lapse of Appropriations. -- All unencumbered balances of appropriations in the current operating budget at the end of the fiscal year shall lapse into the unappropriated surplus or reserves of the fund or funds from which such appropriations were made.

Section 6.13. Capital Improvements Budget. -- The director of finance shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the metropolitan government for capital improvements, such information as the planning commission shall require to enable it to prepare the capital improvements budget. This data shall be delivered to the planning commission not later than four months prior to the end of the fiscal year. The capital improvements budget shall include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the report and recommendations of the metropolitan planning commission with respect to the program. Section I of the capital improvements budget shall present proposed general services district projects. Section II shall present proposed urban services district projects. The mayor shall submit the capital improvements budget to the council not later than May 15th and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, noting the impact on the debt structure of the metropolitan government and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.

The council shall have power to accept, with or without amendment, or reject, the proposed program and proposed means of financing. The council shall not authorize an expenditure for the construction of any building, structure, work or improvement, unless the appropriation for such project is included in its capital improvements budget, except to meet a public emergency threatening the lives, health or property of the inhabitants, when passed by two-thirds vote of the membership of the council. The capital improvements budget must be acted upon finally by the council not later than the fifteenth day of June following its submission.

The mayor may submit amendments to the capital improvements budget at any time during the year, accompanied by the recommendation thereon of the planning commission, which amendments shall become effective when adopted by a two-thirds vote of the membership of the council.

Appendix 3: The Law and the Budget

Section 6.14. General Fund Reserve. -- From all original moneys collected during any year, before making a budget ordinance, there shall be deducted four (4%) percent of the gross amount of the general fund revenue of the general services district, which sum shall be placed in an account to be known as the general fund reserve and shall be kept separate and apart from other funds of the metropolitan government.

The mayor and council may by resolution make appropriations from said funds for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund budget.

From all moneys collected during any year, and after making provisions for the four (4%) percent of the gross amount of the general fund revenue that shall establish the general fund reserve of the metropolitan government, there shall be next provided a sufficient amount, not to be less than fifty thousand ($50,000) dollars, to be placed in and constituted the metropolitan government advance planning and research fund for the use of the metropolitan planning commission of the metropolitan government in the preparation, in advance, of plans for capital projects, and for the making of such studies and the doing of such research as is by the metropolitan planning commission deemed necessary in the performance of the duties and responsibilities given it by the Metropolitan Charter and general law. No expenditures shall be made from said fund except by resolution of the metropolitan planning commission, and in no case shall expenditures be made therefrom for the payment of budgetary items or matters not concerned with research and advance planning. The resolution of the metropolitan planning commission as to capital projects shall precisely define the projects concerned and amounts expended in the planning of such projects shall be provided for in the financing of construction of same and, upon the commencement of construction, the metropolitan government advance planning and research fund shall be repaid those sums and moneys expended from it in the advanced planning of such project. From all moneys collected during any year, and after the making of provision for the four (4%) percent of the gross amount of the metropolitan government's general fund revenue flowing into the general fund reserve of the metropolitan government, there shall next be provided a sufficient amount, as of the first day of each fiscal year, to bring the unencumbered balance on hand in the metropolitan government advance planning and research fund created herein to the minimum sum of fifty thousand ($50,000) dollars.

By ordinance, the council may create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the urban services district. The mayor and council may by resolution make appropriations from said fund for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government which equipment or buildings are used primarily for the furnishing of services herein defined as urban services; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund of the urban services district current operating budget.

Section 6.15. Post Audit. -- The council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the metropolitan government and of its every department, office and agency. The audit shall be made by an accountant or an accounting firm, the members of which have no personal interest, direct or indirect, in the fiscal affairs of the metropolitan government or of any of its departments, offices, or agencies. The designated accountant shall be a certified public accountant, or, if an accounting firm is employed, the members thereof shall be so certified and thoroughly qualified by training and experience in governmental accounting to perform the audit.

The independent audit shall be made by a firm chosen by a three-member audit board. This board shall consist of the presiding officer of the council, the chairman of the finance committee of the council, and the chairman of the metropolitan board of education.

The audit may be conducted on a quarterly or continuing basis and the final report of the annual audit shall be completed as soon as practicable after the close of the fiscal year, and in no event later than four months after the close of the fiscal year. The audit report shall be available to the public and to the press.

The council may at any time order an examination or special audit of any department, office or agency of the government.

ARTICLE 5 - METROPOLITAN COUNTY MAYOR AND VICE MAYOR

Section 5.04. Mayor's veto power; veto of items in appropriations and budget. -- The mayor is authorized to approve or to disapprove ordinances and resolutions adopted by the council and no ordinance or resolution shall become effective without his approval except as herein provided. Every ordinance or resolution adopted by the council shall be presented to the mayor for his or her consideration. If he or she approves, he or she shall sign the same, and it shall become effective according to the terms thereof. If he or she disapproves, he or she shall return the same to the council without his or her signature, which return may be accompanied by a message indicating the reasons for his or her disapproval. Any resolution or ordinance so disapproved shall become effective when subsequent to its return it shall be adopted by two-thirds (2/3rds) of all the members to which the council is entitled, with the ayes and noes and the names of the councilmen voting for and against the same entered on the minutes. Every resolution or ordinance shall become effective unless the same be approved or disapproved by the mayor and returned to the council at or prior to the next regular meeting of the council occurring ten (10) days or more subsequent to the date when the same was delivered to his or her office for consideration.

The mayor, while approving other portions of an ordinance, may reduce or disapprove the sum of money appropriated by any one or more items, or parts of items, in any ordinance appropriating money, except for debt service, employee benefits or independent audits, such power to be exercised with return of the ordinance to the council within the time prescribed for disapproval of ordinances generally, accompanied by written explanation of the reasons for disapproval or reduction. The one

or more items or parts of items disapproved or reduced shall be void to the extent that they have been disapproved or reduced unless any such item or parts of items so disapproved or reduced shall be restored to the ordinance in the original amount and become effective by adoption by the council according to the rules and limitations prescribed for the passage of other ordinances over the mayor's veto.

ARTICLE 7 - BOND ISSUES

Overview - Bond Issues -- *Although bond issues affect the budget through debt service payments, they are not directly involved in the budget process. The more significant sections of the Article are:*

7.01. Bonds authorized by metropolitan council; purposes of issue.
7.04. General tax bonds and urban tax bonds.
7.05. When bond referendum not required; notice of issue.
7.07. Issuance of bonds under general law.
7.08. Limitations on urban bonds.
7.09. Amount and purpose; obligations; form issuance.
7.10. Metropolitan bonds negotiable and tax exempt.
7.12. Sale.
7.13. Temporary financing.
7.17. Revenue bonds.
7.20. Debt service funds.

ARTICLE 8 - METROPOLITAN DEPARTMENTS

Overview -- *This article creates and empowers certain departments and divisions in the Government. Those sections related to financial matters are outlined below:*

8.101 Created; functions.
8.102 Director of finance - Qualifications, appointment and compensation.
8.103 Same - Powers and duties.
8.104 Division of budgets created; functions of budget officer.
8.105 Division of accounts created; duties of chief accountant.
8.106 Division of treasury created; duties of metropolitan treasurer.
8.107 Division of collections created; duties of collections officer.
8.108 Division of purchases created; appointment and qualification of purchasing agent.
8.109 Function of division of purchases.
8.110 Powers and duties of purchasing agent.
8.111 Competitive bidding for purchases or sales.
8.112 Division of public property administration
8.113 - 8.120
Related fiscal provisions (tax assessor, trustee, county clerk, and the collection of *ad valorem* taxes).

Section 8.104. Division of budgets created; functions of budget officer. -- There shall be in the department of finance a division of budgets, which shall consist of the budget officer and such other officers and employees, organized into such units, as may be provided by ordinance or by the director of finance consistent with ordinance. … The budget officer shall compile, under the supervision of the director of finance, the departmental estimates and other data necessary or useful to the mayor and the director of finance, and assist in the preparation of the budgets. He shall examine from time to time the departments, boards, commissions, officers and agencies of the metropolitan government in relation to their organization, personnel and other requirements; ascertain the manner in which their respective budgets are carried out and their functions performed; call the attention of the department heads and the mayor to any improvements or economies which might be made in their administrative practices and cooperate with the heads thereof in the preparation of their budget estimates for the ensuing fiscal year. …

Section 8.105. Division of accounts created; duties of chief accountant. -- There shall be in the department of finance a division of accounts. … The chief accountant shall maintain (1) a general accounting system and such cost accounting records as shall be required by the director of finance, and (2) budgetary control records designed to prevent expenditures in excess of appropriations or allotments. …

Section 8.121. Division of metropolitan audit. --
A.) There shall be, as an independent agency of the metropolitan government, a division of metropolitan audit, the director of which is designated as the metropolitan auditor. The metropolitan auditor shall be a person: (1) with a well-founded reputation in government or public finance and the audit function as may be exhibited by a record of exceptional performance for at least five (5) years as a financial officer of a government or business; (2) who has, through education and experience as an accountant, auditor, CFO, controller or principal accounting officer of a governmental entity or private business an understanding of Generally Accepted Accounting Principles, Governmental Auditing Standards Board standards, financial statements, internal controls and procedures for financial reporting, and the audit functions of a governmental entity.

Appendix 3: The Law and the Budget

ARTICLE 9 - PUBLIC SCHOOLS

Section 9.04. Same - Duties; referendum as to school budget.

Subsection 3 of this lengthy section, not reproduced here, provides a process for the Metropolitan Board of Public Education (MBOE) to initiate a referendum to levy additional property taxes for schools.

Section 9.11. No diversion of funds. -- No funds which have been appropriated for the use of, or transferred to, the metropolitan school system shall be diverted from that use for any other purpose.

Section 9.12. Transfer of school funds within school budget. -- The board shall have power at any time to transfer funds within the major items of its budget. It shall also have power to make transfers of funds to, from or between major items in its budget, provided such transfers are not inconsistent with the general law.

Section 9.13. Transfers to school fund from general funds; borrowing money. -- The metropolitan council by resolution approved by the mayor, may transfer funds to the school fund from the general fund or general accounts of the metropolitan government, or may issue short term anticipation notes to provide such funds if in its judgment it is necessary and proper to provide temporary advances or transfers for the maintenance and operation of the schools. Such temporary advances or transfers shall be repaid or restored out of school funds during the ensuing year.

OTHER RELATED ARTICLES

Section 13.05. Duties of metropolitan employee benefit board. -- In addition to other duties imposed by this Charter or by general law, it shall be the duty of the board to:

…(f) Advise the mayor and the council of the anticipated financial requirements of each employee benefit plan adopted by the metropolitan government, as well as the retirement plans listed in Section 13.09 (a)—(c) of this article so that such financial requirements shall be included in the budget and tax levy ordinances for the ensuing fiscal year.

METROPOLITAN COUNCIL RULES OF PROCEDURE (2019-2023)

Rule 7 - Committee referrals -- All resolutions, and all ordinances upon their first reading, must be referred to the appropriate committee(s) of the Council by the Vice Mayor. The Vice Mayor may delegate this responsibility to the Clerk.

The committee assignment shall be indicated on the Council agenda. No vote will be taken on any resolution or on any ordinance on third and final reading until a committee has made a recommendation regarding the legislation.

The committee to which an ordinance or resolution has been referred shall make a report to the Council at the next regular meeting after its referral.

Rule 14 – Certification by Director of Finance on funds availability requirement -- Upon the filing of any ordinance or resolution requiring the appropriation or expenditure of money, the Director of Finance shall be afforded a period of twenty (20) days to furnish a statement to the Council certifying the availability of funds. No committee may consider the legislation until such time as the Director of Finance has furnished such statement, or twenty (20) days has elapsed since the legislation filing.

Rule 15 - Capital Improvements Budget -- By October 31 of each year, members of Council shall submit all of their Capital Improvements Budget requests for the ensuing fiscal year to the Council Office for review by the Department of Finance, Planning Department, and implementing departments in order to identify costs, timeline and alignment with the General Plan. By December 16 of each year, a report of the reviewed requests shall be prepared by the Planning Department for review by the Budget and Finance Committee and Planning, Zoning, and Historical Committee. Prior to the Capital Improvements submittal date established by the Director of Finance, the Budget and Finance Committee and Planning, Zoning, and Historical Committee shall hold at least one joint meeting to prioritize Capital Improvement Budget requests on behalf of the Council in order to submit the requests in the format and timeline established by the Director of Finance for the Capital Improvements Budget development for the ensuing fiscal year. No Capital Improvements Budget requests shall be considered by the Council unless submitted in accordance with this rule.

Rule 21 – Legislation concerning appropriation of funds -- The Council's consideration of any resolution which issues, determines to issue, or otherwise approves any bond or other debt obligation shall be subject to the following requirements:

1. No such resolution shall be considered during the pendency of any ordinance adopting the Annual Operating Budget of the Metropolitan Government;

2. Following initial introduction, the resolution shall be deferred for at least one (1) Council meeting to allow for thorough consideration;

3. The resolution, or an attachment thereto, shall include the following information:

(a) the total amount to be financed;

(b) each of the purposes of the amount to be financed;

(c) for each purpose, the portion of the total amount to be financed being allocated for that purpose;

(d) for each purpose, a description with reasonable specificity of any subparts or categories within that purpose, and the portion of the total amount to be financed being allocated for each subpart or category;

(e) the Capital Improvements Budget project number related to the proposed purpose, subpart, or category (if available);

(f) identification of where the proposed purpose appears (if at all) on the Metro Council's CIB Project Prioritization List.

No resolution or ordinance proposing to expend or appropriate funds or to authorize the borrowing of funds for capital improvements projects (including the issuance of bonds or notes) shall be considered by the Council unless and until said legislation shall list the projects to be funded and the estimated cost of each project. Additionally, no such resolution or ordinance shall be considered if the department, agency or office benefiting from the appropriation or expenditure has failed for thirty (30) or more days to respond to a request for information submitted by the Council or any committee of the Council.

Rule 36 – Motion to reconsider -- A motion to reconsider a vote of the Council on any ordinance or resolution can be entertained only on a final reading and an affirmative vote and then only when the following have been complied with:

(a) The maker of the motion to reconsider must have voted with the prevailing side.
(b) The motion to reconsider must be made before the next order of business.
(c) Not less than four (4) members of the Council must second the motion, and these four members need not have voted with the prevailing side.

Such motion, properly made and seconded, must be considered and finally acted on at the next regular meeting of the Council or at a special meeting called for that purpose. Such motion shall not be debatable prior to its consideration and final action.

No statement that a member is proposing to offer a motion to reconsider at a later meeting is to be entertained by the Council.

Rule 39 – Special rules on consideration of operating budget ordinance -- At any meeting wherein the operating budget for the ensuing fiscal year is being debated on third reading, the following provisions shall apply, any rule contained in these rules to the contrary notwithstanding:

No motion to amend the operating budget or a substitute operating budget ordinance may be entertained by the Council, unless such amendment or substitute budget has been submitted to the Budget and Finance Committee for a recommendation.

A second substitute budget ordinance may not be amended but must be acted upon as filed and presented.

A motion to table the budget ordinance or a motion for the previous question on the budget ordinance cannot be made until members have been allowed at least thirty minutes for debate.

A motion to table a substitute budget ordinance cannot be made until members have been allowed at least fifteen minutes for debate.

A motion to table an amendment to either the budget ordinance or a substitute budget ordinance cannot be made until members have been allowed at least five minutes for debate.

Rule 41 - Amendments to legislation and substitute legislation -- Except for zoning matters, budget, revenue service charges, economic development incentive ordinances or tax ordinances, no ordinance may be amended or substituted after second reading. No motion to amend the Capital Improvements Budget for the ensuing fiscal year, with the exception of the deletion of projects, shall be entertained by the Council unless such amendment was submitted in compliance with Rule 15.

Written copies of all amendments or substitutes to resolutions and ordinances, other than substitute resolutions awarding the sale of Metropolitan Government debt by public bid, must be distributed to all members not later than 9:00 a.m. on the Monday preceding a Tuesday regular meeting of the Council prior to any action being taken upon such matters by the Council or by any committee to which the matter has been referred. Distribution shall be made by electronic mail to all members, on-line posting on the Council website, and placement of hard copies on members' chamber desks.

FINANCIAL MANAGEMENT RESOLUTION

In 1991, the Council passed a financial management resolution that set policy for the government in two areas: minimum fund balances to be maintained in the two general funds and the Schools fund and restricting the use of non-recurring revenue to fund recurring expenditures.

RESOLUTION NO. R89-959

A resolution affirming the mayor's financial management policy on the maintenance of fund balances and the use of nonrecurring funds. *(adopted November 21, 1991)*

WHEREAS, it is deemed to be in the best interest of the Metropolitan Government to maintain sufficient reserves in the GSD and USD general funds and the Schools operating fund to protect against unforeseen circumstances; and

WHEREAS, several sources have recommended the adoption of a formal policy dealing with fund balance; and

Appendix 3: The Law and the Budget

WHEREAS, Resolution No. R89-828 requested that the Vice Mayor appoint a five member committee of the Metropolitan Council to work with the Director of Finance to establish budgetary guidelines; and

WHEREAS, the Director of Finance has submitted a proposed policy dealing with maintenance of fund balance and the use of nonrecurring funds, which has been approved by the Mayor; and

WHEREAS, said policy has been reviewed and approved by the special Council committee.

NOW, THEREFORE, BE IT RESOLVED by the Council Of The Metropolitan Government Of Nashville and Davidson County:

SECTION 1: That the Metropolitan Council goes on record supporting, to the extent of its authority, the attached Financial Management Policy which has been implemented by the Mayor.

SECTION 2: That this Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

FINANCIAL MANAGEMENT POLICY

Maintenance of Fund Balance and Restriction of Use of Non-Recurring Revenue:

It shall be the policy of the Metropolitan Government of Nashville-Davidson County to maintain sufficient reserves in fund balances, to protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection. Based on input from various sources it is hereby established that an amount equal to 5% of the three operating funds' budget (the GSD and USD General Funds and the General Purpose School Fund) shall be maintained in fund balance as a reserve.

It is the intention of the Metropolitan Government of Nashville-Davidson County to achieve these reserves by the conclusion of fiscal year 1993. In order to accomplish this goal, it is the intent to make no appropriation of fund balance in the three operating funds until such time as fund balances equal 5% of that fund's operating budget. In addition, all alternatives to increase fund balances will be explored, including implementation of the efficiency study recommendations where possible; revenue raising options; ongoing review of services and service levels; and utilization of expenditure controls.

It shall also be the policy of the Metropolitan Government of Nashville-Davidson County to refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities which do not require ongoing funding or to build reserves.

DEBT MANAGEMENT POLICY

Purpose and Use of Debt Issuance:

Debt is to be issued pursuant to the authority of and in full compliance with provisions, restrictions and limitations of the Charter and the Constitution and laws of the State of Tennessee (including without limitation Title9, Chapter 21, Tennessee Code Annotated, and Title 7, Chapter 34, Tennessee Code Annotated (together, the “State Debt Statutes”)), pursuant to resolutions adopted by the Metropolitan Council.

1. Debt may be issued for public purposes of the Metropolitan Government as permitted by the State Debt Statutes.
2. Debt may be used to finance capital projects authorized by resolutions of the Metropolitan Council and to fund costs of issuance, capitalized interest and debt service reserves, all as set forth in the resolution(s) of the Metropolitan Council.
3. Debt may only be used to fund operating expenditures when such debt is repaid in the fiscal year issued.
4. Bonds may be issued to refinance outstanding debt.

TENNESSEE CODE ANNOTATED 9-1-116
Programs and services limited to extent funds available.

(a) Notwithstanding any other provision of the law to the contrary, availability of programs and services to people in this state shall be limited to the extent that funds are appropriated by the general assembly or the appropriate governing body of a political subdivision.

(b) No person shall be entitled to ... any program or any services provided by or through the state, its departments, agencies or political subdivisions unless funds remain available for such program or service from moneys appropriated for that purpose by the general assembly or the appropriate governing body of a political subdivision.

Appendix 3: The Law and the Budget

TENNESSEE CODE ANNOTATED 7-3-314
Financial assistance to nonprofit organizations.

This section, not reproduced here, governs contributions by Metropolitan Governments to qualified nonprofit organizations.

RECENTLY PASSED LEGISLATION AFFECTING METROPOLITAN FINANCIAL MANAGEMENT

Bill BL2018-1238 (as amended)

Section 5.04.140 – Prohibition on use of real property proceeds.

Proceeds from the sale of real property owned by the metropolitan government shall not be used for operating expenses of the metropolitan government.

Proceeds from the sale of real property owned by the metropolitan government, other than real property acquired pursuant to section 67-5-2501 of the Tennessee Code Annotated, shall not be relied upon as a funding source for operating expenses in any proposed operating budget.

Any proceeds from the sale of real property owned by the metropolitan government, other than real property acquired pursuant to section 67-5-2501 of the Tennessee Code Annotated, shall be used exclusively for the payment of debt services or the purchase other real property.

This section is not intended to interfere with the procedures for the disposition of property for the Metropolitan Government pursuant to Chapter 2.24, Part II, of the Metropolitan Code of Laws.

Bill BL2019-1487

5.04.110 – Annual reports to the metropolitan council.

The director of finance shall submit annual reports to the metropolitan council as follows:

1. Not later than May 1 of each year, the director of finance shall submit a report to the metropolitan council providing a summary of the metropolitan government's outstanding debt.
2. Such report shall be presented to the metropolitan council in conjunction with the presentation of the mayor's proposed operating budget…
3. Not later than November 30 of each year, the director of finance shall submit a report to the metropolitan council providing a summary of all Lending Fund transactions involving an appropriation of funding from one such fund to the other.

Bill BL2019-1486

An ordinance requiring the Metropolitan Government of Nashville and Davidson County to provide an online link to any Report on Debt Obligation that it is required to file with the State of Tennessee.

Bill BL2019-43 (as amended)

An ordinance to amend Chapter 5.04 of the Metropolitan Code to require certain financial communications from the State of Tennessee to be submitted to the Metropolitan Council by adding the following new subsection 5.04.115.

Subsection 5.04.115 – Submission of finance communications from the State of Tennessee to the Metropolitan Council.

A. Copies of all financial communications from the State of Tennessee to the metropolitan government that are a disclosable public record under T.C.A. § 10-7-503 shall be submitted to the director of the metropolitan council office within seven days of receipt, provided that such communications that reflect negatively on the finances of the metropolitan government shall also be emailed directly to the councilmembers within seven days of receipt.

B. The department head for the applicable department, board, commission, office, or agency shall be responsible for ensuring such communication is submitted to the director of the council office as required by this section. The department head for the applicable department, board, commission, office, or agency shall be responsible for ensuring such communication is submitted to the director of the council office as required by this section.

Appendix 4: Welcome to Nashville!

Nashville, home to more than 690,000 inhabitants, is the largest city and capital of the U.S. State of Tennessee. Located in the rolling hills of middle Tennessee, the city's growing population has been attributed to its low cost of living (5% lower than the national average), employment opportunities, and lifestyle.

The Founding Fathers of Nashville
Statue of Nashville's founders at Ft. Nashborough

The city was founded on Christmas Day of 1779 on the banks of the Cumberland River as Fort Nashborough. The community changed its name to Nashville in 1784, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843.

The Nashville and Davidson County governments were consolidated into a single entity under the Metropolitan Charter effective April 1, 1963, making it a Metropolitan government with a geographical area of 525 square miles.

The city is a center for music, healthcare, hospitality, publishing, banking, and transportation industries. It is also home to some of the top U.S. universities, notable among which are Vanderbilt University and Belmont University. Nashville was the second hottest job market in 2019 according to *The Wall Street Journal*, one of the 15 best U.S. cities to live according to U.S. News & World Report and ranked among the 15 best places for business and careers in 2019 by *Forbes* magazine. Frequently cited are the area's low cost of living, a variety of residential opportunities, abundant recreational and tourist opportunities, a lively cultural base, diverse economy closely mirroring that of the nation, a regional hub for health care, and many institutions of higher education. Transportation is available by air, train, water, and road – 50% of the nation's population lives within 650 miles via one of the three interstate highways (I-65, I-40, and I-24) that converge in the city. Although it has a diverse and balanced economy with manufacturing, transportation, education, financial, healthcare, and other services, Nashville may be best known as the home of country music – Music City USA.

Nashville's weather and temperature range are fairly moderate compared to many other cities in the United States, and while Nashville has recorded temperatures as low as -17°F and as high as 109°F, that is not the norm—temperatures in Nashville typically range from an average low of 28°F in January to an average high of 89°F in July.

The best seasons to visit this Tennessee city are spring, summer, and fall, especially between the months of April and October when the Music City comes to life with a variety of outdoor events and attractions.

Residents and visitors alike can enjoy a wide variety of cultural offerings. Galleries include:

- Cheekwood Botanical Gardens and Museum of Art – http://www.cheekwood.org
- Country Music Hall of Fame Museum - http://www.countrymusichalloffame.org
- Fisk University Galleries - https://www.fisk.edu/galleries
- Frist Center for the Visual Arts - http://www.fristcenter.org
- The Parthenon – http://www.nashville.gov/Parks-and-Recreation/Parthenon.aspx
- Tennessee Performing Arts Center - http://www.tpac.org
- Tennessee State Museum - http://www.tnmuseum.org

Historic sites in or near Nashville include:

- The Battle of Nashville/Fort Negley - http://www.bonps.org/fort-negley
- Bicentennial Capitol Mall State Park – http://tnstateparks.com/parks/about/bicentennial-mall
- Belle Meade Plantation - http://www.bellemeadeplantation.com
- Carnton Plantation - http://boft.org/carnton
- Carter House - http://boft.org/the-carter-house
- The Hermitage: Home of Andrew Jackson - http://www.thehermitage.com
- Tennessee State Capitol - http://www.capitol.tn.gov/
- Travelers Rest Historic House/Grounds - http://www.travellersrestplantation.org

And, of course, entertainment includes all kinds of music, including the Grand Ole Opry, the Country Music Hall of Fame and the Nashville Symphony. Up-to-date information for conventions and visitors is available at http://www.visitmusiccity.com

Appendix 4: Welcome to Nashville!

What Others Are Saying About Nashville

Over the past few years, the Nashville area has been recognized as one of the best places in the country to work, live, and raise a family. The following are just a few of the most recent recognitions:

The New York Times ranked Nashville the #2 city in the hottest U.S. Job Markets of 2019. The NYTs observes: "Nashville has experienced unprecedented growth over the past five years, especially in the tech sector. With Amazon's announcement of 5,000 jobs and an unemployment rate of 2.4%, Nashville's job market is one of the best in the country." *The New York Times, February 24, 2020*

U.S. News & World Report named Nashville one of its 15 best U.S. cities to live in 2019. Author Stephanie Sargent says of Nashville: "Music City is home to a community fiercely driven by a desire to create. This innovation positively influences the lives of residents in nearly every respect." *U.S. News & World Report, April 9, 2019*

Thrillist named Nashville as the #4 best place to spend a three-day weekend. While many people may have their own opinions on what makes a great city to spend a long weekend, *Thrillist* based the rankings on the following: a unique sense of place, great food and drink, distinct walkable neighborhoods, bang for your buck, and a friendly environment.
Thrillist, May 7, 2019

ApartmentList.com ranked the nation's 50 largest metropolitan areas to find which metros have experienced the most change over the course of the 2010s. The Nashville metro ranked #1 based on change metrics in population growth, workforce with college degrees, and household income.
ApartmentList.com, December 12, 2019

Nashville was named the second-best place in the U.S. to start a new business according to SmartAdvisor research. Nashville sees only 1% of businesses close due to finances, tied for the third-lowest rate in SmartAdvisor's study. The city also has the second-highest percentage of all businesses receiving a business loan from a bank or financial institution - at approximately 20% - and the third highest percentage of businesses receiving at least $100,000 from a bank or financial institution, at a little more than 17%. *SmartAdvisor, 2019*

Personal finance site MagnifyMoney identified "America's biggest boomtowns" by analyzing how the largest 100 metro areas in the country changed over a five-year period (between 2011 and 2016) across three categories: population and housing; workforce and earnings; and business growth. Nashville was named #5 on the list, with workforce growth and business growth ranking highest of the three categories. *MagnifyMoney, August 6, 2018*

During the past decade, talent has become the most important driver of economic vibrancy. Having a growing pool of talent is especially important in an era when labor is scarce and more difficult to attract. Nashville was ranked as the #7 large metro gaining the most young professionals (ages 25-34). *Avalanche, September 27, 2019*

SmartAsset ranked cities cities based on median income after housing costs, unemployment rate, dining and entertainment rate, violent crime rate and property crime rate. Nashville was ranked #17, being one of only four Southern cities to make the Top 25 list. *SmartAsset, September 10, 2019*

SmartAsset ranked cities based on nine metrics that encompassed both economic and livability factors relevant to young professionals including cost of living, entertainment, job diversity and income, along with the unemployment rate for those between 25 and 34. *SmartAsset, August 21, 2019*

Nashville ranked #1 in Metropolitan Economic Strength Rankings by *OMB Bulletin*. Metropolitan Statistical Areas were measured that have at least one urbanized area of 50,000 or more population, plus adjacent territory that has a high degree of social and economic integration with the core as measured by the location of the commuting workforce. *OMB Bulletin, 2020 Metropolitan Economic Strength Ratings Report*

INC names Nashville #4 Best Place to Start a Business in America. "An abundance of hospital chains in the country music mecca has made it famous for something else: a new wave of health startups." Nashville earned the number 4 spot based on the rate of entrepreneurship, high-growth company density, population growth, net business creation and wage growth in the Nashville Metro area. *Inc., February 2019*

Appendix 4: Welcome to Nashville!

Tennessee ranked #1 in South Central United States for regional workforce development. Tennessee ranked number one based on criteria derived from CNBC's America's Top States for Business, Forbes' Best States for Business, U.S. News' Best States for Education rankings, ACT National Career Readiness Certificates (NCRC) Rankings, and average number of workforce development enactments passed in state legislatures. *Site Selection Magazine, January 2019*

In their 2019 annual report, PricewaterhouseCoopers and The Urban Land Institute ranked Nashville 1st for homebuilding and 5th for overall real estate prospects. They noted that the city consistently outperforms the national average for employment growth and stability and is able to attract investment capital from around the world. *Emerging Trends in Real Estate® 2019*

The Nashville MSA was tied for 13th for net employment outlook in the ManpowerGroup's Employment Outlook Survey. For Q2 of 2019, the net expected increase in hiring was 23%. The survey looks at the 100 largest MSA's in the United States and surveys employers on their plans for staffing levels. *ManpowerGroup, March 12, 2019*

In 2018, Amazon announced its selection of Nashville for their new Operations Center of Excellence. The project will involve $5 billion in investment from the company and will create approximately 5,000 jobs, and two new downtown office towers. *The Tennessean, February 15, 2019*

Nashville was ranked 9th in wage growth, 11th in job growth, and overall the 25th Best-Performing City of 2018. The Milken Institute bases their rankings on job creation and economic opportunity, both of which Nashville has seen growth in. *Milken Institute, January, 2019*

Nashville was ranked as the 7th Best City for Millennials. The Penny Hoarder developed a list of the Top 25 Coolest and Most Affordable Cities for Millennials. The rankings are based on an analysis of housing and local price data, young population growth, unemployment data, walkability and community assets. Nashville ranked highly due to its affordability, healthy economy and hip local food and music scene. *ThePennyHoarder.com, June 1, 2018*

In their 2018 list of the best big cities for jobs, Forbes ranked the Nashville MSA 3rd, noting 19.2% job growth from 2012-2017. *Forbes, May 7, 2018*

The Nashville MSA was ranked 3rd on Newgeography's 2018 Best Cities for Job Growth list for large cities. The rankings took into account both short- and long-term growth. *Newgeography.com, May 18, 2018*

The Nashville MSA moved up 13 places to be ranked 7th on Forbes' 2018 list of America's Fastest-Growing Cities. One of several factors that went into the rankings was projected wage growth, which for Nashville was estimated to be 6.2% in 2018. *Forbes, February 28, 2018*

Nashville was ranked 1st on ProFlowers' list of the 10 most Instagram-worthy spots for fall, topping #2 Central Park by over 1.6 million photos. The list was created based on the number of hashtags with the city's name and fall foliage. *ProFlowers.com, December 1, 2017*

American City Business Journals ranked Nashville 4th in the country on their 2017 Economic Index. Nashville hovered in 10th place the previous two years before vaulting to fourth. It leads the country with a five-year jump of 27.1 percent in financial-activities (banking) jobs. *American City Business Journals, October 20, 2017*

Nashville ranked as the 4th friendliest city three years running according to travel magazine Condé Nast's 2017 list. *USA Today, August 17, 2017*

Forbes ranked Nashville 3rd on their 10 Big U.S. Cities with the Fastest-Growing Economies list, citing 4.0% growth in employment from 2015-2016. *Forbes, August 9, 2017*

The Nashville MSA was ranked 1st in the country on Forbes' list of Cities Creating the Most High-Wage Jobs. This ranking was due to the city's job growth of 42.6% in professional and business services since 2011, fifty percent more than the number two spot which had 28.4% growth. *Forbes, June 26, 2017*

Nashville was ranked 4th on Forbes' list of Cities Americans are Moving To. The study looked at rate of domestic migration from 2010-2014 and population growth from 2016-2017. *Forbes, June 21, 2017*

Appendix 4: Welcome to Nashville!

Demographic Statistics

Population
(Source: U.S. Census Bureau, QuickFacts)

2019	694,144
2018	692,587
2017	689,006
2016	687,430
2015	680,884
2014	670,180
2013	660,456
2012	649,402
2011	635,827
2010	626,681
2009	624,211
2008	622,144
2007	620,267
2006	614,200

2005	607,413
2004	597,263
2003	588,512
2002	582,346
2001	578,832
2000	569,891
1999	542,376
1998	539,083
1997	535,546
1996	532,008
1995	528,471
1990	510,784
1980	477,811
1970	448,003

Racial Composition
(Source: U.S. Census Bureau, 2018 QuickFacts)

White	55.4%
Black or African American	27.9%
Hispanic or Latino (of any race)	10.4%
Asian	3.6%
American Indian and Alaska Native	0.2%
Native Hawaiian and Other Pacific Islander	0.1%
Other or Two or More Races	2.6%

Age Composition
(Source: U.S. Census Bureau, 2018 American Community Survey 1-Year Estimates)

0-19 years:	23.4%
20-29 years:	17.9%
30-39 years:	17.2%
40-49 years:	12.1%
50-64 years:	17.2%
65+ years:	12.2%

Households
(Source: U.S. Census Bureau, QuickFacts)

Number of households:	277,903
Owner Occupied:	150,346
Renter Occupied:	127,557
Marriage Licenses (FY18):	5,819

Climate
(Source: National Oceanic and Atmospheric Administration: NOW Data)

Average Temperatures (degrees Fahrenheit)			
	Mean Min	Mean Avg	Mean Max
Annual	49.0	59.4	69.8
January	28.4	37.7	46.9
July	69.5	79.4	89.3

Annual Average Precipitation	47.25”
Annual Average Snowfall	5.4”
Elevation	500’ above sea level

Elections

Registered Voters:	439,725
Votes cast last election: (November 2018 National/State Election)	245,860
% voting last Nat’l/State election:	57.50%
Nov 2018 Total Election Expense	$1,064,800
FY 2019 Total Funding	$2,129,600

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Education

Metro Nashville Public Schools:

Early Learning	4
Elementary	72
Middle School	33
High School	23
Special Education	3
Alternative	3
Charter School	28

Private and Parochial in MSA	71

Colleges:

Four Year and Post Graduate Institutions	30
Community Colleges	4
Vocational and Technical Schools	20

Nashville Public Library:

Number of visits	3,296,263
Circulation total for 2019	6,858,414

Household Income

(Source: U.S. Census Bureau, 2018 QuickFacts)

Per capita income:	$34,343
Median household income:	$56,507

Economic Statistics

(MSA = Metropolitan Statistical Area)

Building Permits

Year	Number	Value in Millions
2019	12,148	4,508
2018	11,447	3,599
2017	11,718	3,681
2016	12,561	3,944
2015	12,511	2,841
2014	11,142	2,277
2013	9,791	1,708
2012	10,459	1,594
2011	7,725	1,149
2010	11,020	1,288
2009	8,235	956
2008	9,305	1,304
2007	10,557	1,556
2006	10,937	1,846
2005	10,507	1,663
2004	9,745	1,429
2003	9,653	1,193
2002	9,431	1,076
2001	9,196	1,227
2000	9,376	1,323
1995	10,361	1,009

Unemployment Rate (%)

(Source: Bureau of Labor Statistics)

Year	Nashville	U.S.
2019	2.7	3.7
2018	2.7	3.9
2017	2.9	4.3
2016	3.7	4.9
2015	4.5	5.3
2014	5.2	6.2
2013	6.2	7.4
2012	6.4	8.1
2011	7.8	8.9
2010	8.6	9.6
2009	8.9	9.3
2008	5.4	5.8
2007	3.8	4.6
2006	4.2	4.6
2005	4.5	5.1
2000	3.1	4.0

Appendix 4: Welcome to Nashville!

Employment by Industry (MSA)
(Source: U.S. BLS, Current Employment Statistics, 2018)

Trade, transportation, and utilities	19.8%
Professional and business services	16.5%
Education and health services	14.8%
Government	11.8%
Leisure and hospitality	11.7%
Manufacturing	8.0%
Financial activities	6.8%
Other services	4.0%
Mining, logging, and construction	4.2%
Information	2.3%

Top Area Employers
(excluding government agencies)

- Vanderbilt University Medical Center
- Nissan North America
- HCA Healthcare Inc.
- Vanderbilt University
- Saint Thomas Health
- Community Health Systems
- Randstad
- Asurion
- The Kroger Co.
- National Healthcare Corp.
- Shoney's
- Electrolux Home Products
- Bridgestone Americas
- Lowe's Cos.
- Cracker Barrel Old Country Store
- Amazon.com
- Gaylord Opryland Resort
- AT&T Inc.
- Dollar General Corp.
- Middle Tennessee State University
- UnitedHealthcare
- Goodwill Industries of Middle TN
- Verizon Wireless A.O. Smith Corp.
- Ingram Content Group Inc.
- Tyson Foods
- State Farm Insurance
- Schneider Electric
- Walgreens
- Dell
- UBS
- Geodis
- Deloitte
- Genesco
- Gap
- Regions Bank
- LifeWay Christian Resources

Cost of Living Index
(C2ER, ACCRA 2018 Annual COLI via the Nashville Area Chamber of Commerce)

United States Average	100.0
Nashville Region	94.7

Housing
(U.S. Census Bureau 2014-2018)

Median Value Owner Occupied Units	$204,900
Median Gross Rent	$1,023

Taxes

State Sales Tax Rate	7.00%
State Food Tax	5.00%
Local Option Sales Tax Rate	2.25-2.75%
*Property Tax (per $100 assessed value)	
General Services District	2.755
Urban Services District	3.155
Income Tax on Salaries and Wages	None
Lottery	Yes

*Property Tax Rates are set in June after the fiscal year budget is passed. This is represented of the rate set effective June of the previous year.

Area Transportation

Nashville is within 650 miles of half the U.S. population, with 24 states located within that distance. It is served by Nashville International Airport (BNA) plus general aviation airports in the area. More than 18.3 million passengers fly through BNA annually. Daily flights include 540 average daily flights to over 70 nonstop markets.

- Three major interstates (I-24, I-40, & I-65)
- Almost 300 freight carriers and truck terminals
- Major regional center for FedEx Ground and River barge access to the Gulf of Mexico.
- CSX Railroad division headquarters
- Bus lines, B-cycle bike sharing, and commuter rail

Appendix 4: Welcome to Nashville!

Nashville Area Transportation

Map extracted from the Tennessee 2020 Official Highway Map, used by permission of the Tennessee Department of Transportation, TDOT makes their Official State Highway maps available to the pubic free of charge at test areas and through the TDOT Map Sales Department.

FY2019 Service Statistics

Police Protection

Ratio of officers per 1,000 Population	2.04
Total calls for police services	1,085,532
# of calls – Field initiate by Dispatch	179,926
# of calls – Mobile/Laptop	393,841
# of calls - Emergency (Code 3)	93,060
# of calls - Non-emergency	417,077
# of calls – Other calls	1,628
Average Urgent call, proceed directly to scene (Use emergency equipment) (receive to arrive time in minutes)	10.7
Average Urgent call, proceed directly to scene (No emergency equipment) (receive to arrive time in minutes)	40.3
Average Routine call (receive to arrive time in minutes	75.9

Fire Protection

	GSD	USD
Square mileage covered	362	171
Stations	10	29
Average Response Time (minutes)	7:08	5:54
Employees (full-time)	534.98	686.00
Total Incidents	15,870	64,674

Public Works

Roads maintained (lane miles)	5,930
Signs in Metro	105,000
Street Lights	55,108
Total parking citations income	$864,046

Water & Sewer

Treated Water Source:	Cumberland River
Daily capacity	180,000,000 gal
Average daily consumption	91,590,000 gal
Sewage Treatment Type:	Activated Sludge
Daily peak capacity	510,000,000 gal
Average daily treatment	180,980,000 gal

Nashville Electric Service (NES)

NES Average Annual Rates:	
Residential	9.68¢ per kwh

Piedmont Natural Gas Company

2019 Residential price:	
Per month Nov-Mar:	$17.45
Per therm Nov-Mar:	$0.75448
Per month Apr-Oct:	$13.45
Per therm Apr-Oct:	$0.70448

Appendix 4: Welcome to Nashville!

Parks, Recreation and Tourist Attractions

Metro Parks:	282
• Open to the Public	13,638
• Land Banked	1,682
Greenway Corridors:	10
• Cumberland	
• Gulch	
• Harpeth	
• Mill Creek	
• Richland Creek	
• Seven Mile	
• Stones River	
• Whites Creek	
• 440 Greenway	
• Browns Creek Greenway	
Playgrounds	142
Greenway Trails – paved trails (miles)	122
Greenway Trails – under development (miles)	1
Primitive/Hiking Trails (miles)	63
Horse Trails (miles)	17
Mountain Bike Trails (miles)	23.5
Golf Courses (7 Public / 10 Private)	17
Swimming pools (8 indoor/3 outdoor)	11
Neighborhood Community Centers	19
Regional Community Centers	8
Senior Centers	3
Building Sq. Footage (heated/cooled space)	1,192,750
School Playgrounds/Tennis Courts	50
Water Spray Parks (with Azafran jets)	4
Skate Parks (Two Rivers & Una Park)	2
Dog Parks (off leash)	8
Baseball/Softball fields (in parks)	79
Multi-use Soccer/Football fields (plus fair park)	114
Tennis Courts	101
Basketball Courts	37
Picnic Shelters (Reservable)	65
Sand Volleyball	6
Cricket	2
Boat Ramps	6
Canoe/Kayak Access Sites	15
Public Art Installations (outdoors in parks)	26
Model Airplane Flying Fields	3
Frisbee Disc Golf Courses	5
Low Impact Development Installations	45
Street Trees	1,200
Centennial Sportsplex	
• Ice Rinks	2
• Fitness Center	1
• Swimming Pools	2
• Outdoor Tennis Courts (full size/youth)	13/8
• Indoor Tennis Courts (full size)	4

Parthenon Museum
Two Rivers Mansion
Centennial Art Center and Gallery
Centennial Art Activity Center
Warner Park Nature Center
Wave Country Water Park
Fort Negley Visitors' Center and Historic Site
Shelby Bottoms Nature Center in Shelby Bottoms Park
Beaman Nature Center in Beaman Park
Bells Bend Outdoor Center
Warner Equestrian Center in Percy Warner Park
Stone Hall Historic Site
Cross Country Running Courses in Percy Warner and Shelby Parks
Looby Theater
Hamilton Creek Sailboat Marina
Fort Nashborough Historic Site
State Fair Grounds
Nashville Zoo
Ascend Amphitheater
Nissan Stadium parking lots
Music Row median and roundabout
5th Ave Streetscape
Deaderick Streetscape
Church Street Streetscape

Appendix 5: Comparative Analytical Statistics

Budget comparisons over time may be more meaningful when adjusted to real (inflation-adjusted) or per capita terms. This table presents statistical information that can be used to adjust annual numbers for such comparisons.

Calendar Year	National Economic Price Indices			Metro Nashville / Davidson County Statistics					
	GDP Price Index	GDP State & Local Govt Purchases	Consumer Price Index CPI-U	Davidson County Area	Area Inside USD	Area Outside USD	Davidson County Population	Estimated USD Population	Estimated Non-USD Population
	2012=100	2012=100	1982-84=100	Square miles (less large bodies of water)			Population		
1974	28.76	20.77	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	31.43	22.77	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	33.16	23.87	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	35.21	25.37	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	37.68	27.02	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	40.79	29.40	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	44.48	32.58	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	48.66	35.82	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	51.62	38.01	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	53.66	39.70	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	55.56	41.41	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	57.34	43.10	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	58.50	44.34	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	59.94	46.41	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	62.04	47.96	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	64.45	50.28	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	66.84	52.78	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	69.06	54.62	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	70.63	56.60	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	72.32	58.05	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	73.85	59.59	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	75.39	61.21	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	76.77	62.62	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	78.09	64.00	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	78.94	65.29	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	80.07	67.88	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	81.89	71.16	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	83.76	73.63	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	85.04	75.14	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	86.74	77.76	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	89.12	81.72	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	91.99	86.33	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	94.81	90.68	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	97.34	95.43	207.34	525.0	184.0	341.0	620,267	422,352	197,915
2008	99.22	100.28	215.30	525.0	184.0	341.0	626,144	424,696	201,448
2009	100.00	100.00	214.54	525.0	184.0	341.0	629,211	431,371	197,840
2010	101.23	102.71	218.06	525.0	184.2	340.8	626,681	420,846	205,835
2011	103.32	105.92	224.94	525.0	186.7	338.3	635,799	427,119	208,356
2012	105.22	107.99	229.59	525.0	186.7	338.3	649,318	433,833	214,462
2013	106.92	110.06	232.96	525.0	186.7	338.3	659,428	440,730	217,872
2014	108.84	112.52	236.74	525.0	186.7	338.3	669,094	434,086	234,261
2015	110.01	113.17	237.02	525.0	186.7	338.3	678,889	462,201	216,688
2016	111.42	114.16	240.01	525.0	186.7	338.3	684,410	444,297	240,113
2017	113.43	117.25	245.12	525.2	197.8	327.4	691,243	495,889	195,354
2018	111.02	114.85	251.23	525.2	197.8	327.4	692,587	498,423	194,164
2019	113.57	117.26	257.01	525.2	197.8	327.4	694,144	498,007	196,137

Sources: GDP: Dept of Commerce BEA (http://www.bea.gov/) CPI: Dept of Labor BLS (http://www.bls.gov/cpi/#tables)
Area & Population: U.S. Census Bureau American Community 2018 5-Year estimates, 2019 Estimates Program and the Metro Nashville Planning Department

GDP Price Index data reflects prices in the domestic economy. State & Local data reflects the price of goods purchased by state & local governments (not specifically Metro). CPI data reflects the price of a market basket of goods and services bought by urban consumers.

The GDP Price Index and GDP State & Local Government Purchases reflect base year change from 2012.
The percentage change in prices from one year to another is the difference in indices for those years divided by the index for the earlier year. Increases must be compounded, not simply averaged, across multiple years.

Appendix 6: Pay Grades and Rates

This table presents Civil Service* and non-Civil Service pay grades used by many departments, each grade's minimum and maximum annual salaries, number of steps in grade, and number of months at each step. It does not include other positions whose salaries are set by state law or by letter of agreement.

Grade	Annual Salary Min	Annual Salary Max	Steps	Months
BE	-----	14,000	-----	-----
CM	-----	23,100	-----	-----
CO01	37,178	48,331	10	12
CO02	40,543	52,705	10	12
CO03	44,212	57,476	10	12
CO04	48,836	63,484	10	12
CO05	53,778	69,907	10	12
DP01	73,542	132,376	Open Range	-----
DP02	98,861	188,270	Open Range	-----
DP03	133,900	267,800	Open Range	-----
ET01	-----	40,543	1	6
ET02	41,759	54,286	10	12-24
ET03	44,212	57,476	10	12-24
ET04	48,836	63,484	10	12-24
ET05	53,778	69,907	10	12-24
ET06	59,085	76,813	10	12-24
ET07	70,815	99,433	Open Range	-----
ET08	82,591	123,887	Open Range	-----
JS01	42,441	55,169	Open Range	-----
JS02	50,930	66,209	Open Range	-----
JS03	61,116	79,450	Open Range	-----
MM	-----	180,000	-----	-----
OR01	40,543	52,705	Open Range	-----
OR02	44,212	57,476	Open Range	-----
OR03	48,836	63,484	Open Range	-----
OR04	53,778	69,907	Open Range	-----
OR05	59,085	76,814	Open Range	-----
OR06	64,950	87,683	Open Range	-----
OR07	70,815	99,433	Open Range	-----
OR08	76,703	111,219	Open Range	-----
OR09	82,591	123,887	Open Range	-----
OR10	90,094	139,646	Open Range	-----
OR11	97,597	156,156	Open Range	-----
OR12	106,198	175,226	Open Range	-----
OR13	114,798	195,156	Open Range	-----
PD	-----	166,526	-----	-----
PF01	-----	-----	-----	-----
PF02	-----	41,841	1	6
PF03	-----	46,494	1	6
PF04	49,836	64,783	10	12
PF05	55,047	71,559	10	12
PF06	60,618	78,803	10	12
PF07	63,649	82,744	10	12
PF08	66,601	86,586	10	12
PF09	69,931	90,908	10	12
PF10	73,217	95,181	10	12
PF11	79,826	103,775	10	12
PF12	85,414	111,036	10	12
PF13	93,094	145,225	Open Range	-----
PF14	110,012	180,391	Open Range	-----
PF15	129,402	219,951	Open Range	-----
PK01	41,841	53,986	10	12
PK02	44,212	57,476	10	12
PK03	56,478	76,246	10	12
PK04	64,950	87,683	10	12
HD01	125,130	206,464	Open Range	-----
HD02	131,386	216,787	Open Range	-----
HD03	136,391	225,046	Open Range	-----
HD04	143,211	236,298	Open Range	-----
SP1**	11.13	15.10	Open Range	-----
ST01	22,105	28,737	10	12-24

Grade	Annual Salary Min	Annual Salary Max	Steps	Months
ST02	24,106	31,338	10	12-24
ST03	26,288	34,174	10	12-24
ST04	28,668	37,268	10	12-24
ST05	31,262	40,641	10	12-24
ST06	34,092	44,319	10	12-24
ST07	37,178	48,331	10	12-24
ST08	40,543	52,705	10	12-24
ST09	44,212	57,476	10	12-24
ST10	48,836	63,484	10	12-24
ST11	53,778	69,907	10	12-24
SS1*	12.80	16.32	Open Range	-----
TG01	22,878	26,645	5	6-24
TG02	24,033	28,001	5	6-24
TG03	26,921	31,392	5	6-24
TG04	29,584	34,556	5	6-24
TG05	31,517	36,917	5	6-24
TG06	33,426	39,001	5	6-24
TG07	35,309	41,261	5	6-24
TG08	37,193	43,396	5	6-24
TG09	39,202	45,631	5	6-24
TG10	40,935	47,740	5	6-24
TG11	42,868	49,950	5	6-24
TG12	44,702	52,135	5	6-24
TG13	46,460	54,320	5	6-24
TG14	48,343	56,379	5	6-24
TG15	50,277	58,815	5	6-24
TG16	52,186	60,850	5	6-24
TL01	25,138	29,282	5	6-24
TL02	26,369	30,789	5	6-24
TL03	29,558	34,481	5	6-24
TL04	32,572	38,147	5	6-24
TL05	34,707	40,558	5	6-24
TL06	36,791	42,919	5	6-24
TL07	38,800	45,405	5	6-24
TL08	40,935	47,740	5	6-24
TL09	43,069	50,176	5	6-24
TL10	45,028	52,587	5	6-24
TL11	47,238	55,048	5	6-24
TL12	49,197	57,334	5	6-24
TL13	51,281	59,795	5	6-24
TL14	53,290	62,155	5	6-24
TL15	55,325	64,541	5	6-24
TL16	57,309	66,852	5	6-24
TS01	37,168	43,572	5	6-24
TS02	38,649	45,304	5	6-24
TS03	40,734	47,439	5	6-24
TS04	42,517	49,674	5	6-24
TS05	44,350	51,733	5	6-24
TS06	46,284	54,119	5	6-24
TS07	48,243	56,229	5	6-24
TS08	49,950	58,363	5	6-24
TS09	51,985	60,598	5	6-24
TS10	53,768	62,758	5	6-24
TS11	55,827	65,044	5	6-24
TS12	57,685	67,379	5	6-24
TS13	60,372	70,393	5	6-24
TS14	63,461	74,009	5	6-24
TS15	67,354	78,479	5	6-24
TS16	71,724	83,678	5	6-24
VM	-----	25,230	-----	-----

* This is updated with rates as of 7/1/2020, as approved by the Metro Nashville Civil Service Commission.

** Works less than 40 hours per week

Appendix 7: FTMS

Financial Trend Monitoring System Indicators

In light of the COVID-19 crisis' impact on projected FY 2020 and FY 2021 revenues and by virtue of this report's central focus on audited historical data, it is important to note that what follows did not form a primary basis of FY 2021's recommended budget. The financial impact of the COVID-19 crisis, coupled with the need to restore cash and fund balances, resulted in a "crisis budget" as opposed to a budget built heavily upon Metro's past financial position. What follows is a review of recent historical trends.

When managing municipal finances, it is important to understand past financial trends and their effects on the present and future. To accomplish this, Metro has developed a Financial Trend Monitoring System (FTMS). This system is based on the FTMS developed and outlined by the International City/County Management Association (ICMA) in its *Evaluating Financial Condition – A Handbook for Local Governments*, but slightly modified to meet the needs of Metropolitan Nashville and Davidson County.

The trend system consists of measurable factors that reflect and influence Metro's financial condition – its ability to finance current services on a continuing basis. These factors include the national economy, population levels, federal and state mandates, the local business climate, and the internal fiscal policies of the local government.

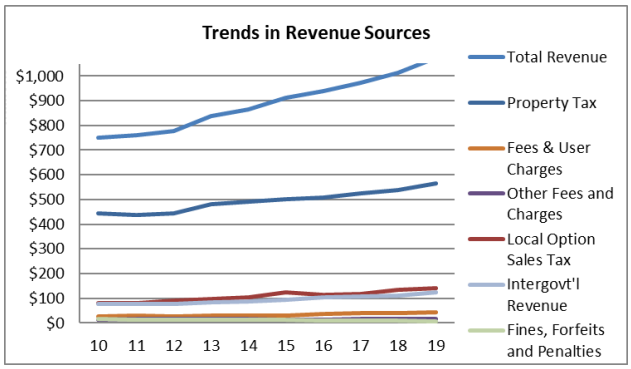
This evaluation reviews financial data from the general funds of the General Services District (GSD) and the Urban Services District (USD) for the ten-year time period extending from FY 2010 to FY 2019.

Revenue Indicators

The revenue indicators reflect Metro's ability to produce sufficient revenue to support current service levels, meet existing obligations, and plan for future initiatives.

Trends in Revenue Sources

Description: This graph reveals trends for the largest sources of revenue received by Metro, grouped into seven categories: total revenue, property taxes, sales taxes, fees & user charges, revenue from other governments, fines forfeits and penalties, and other fees and charges. The composition of these revenues helps determine the Metropolitan Government's potential dependence on any one specific revenue source in order to respond to changing economic situations and service demands.



Commentary: Total revenue grew by approximately 43.0% between FY 2010 to FY 2019, which represents a net increase of 11.8% relative to the previous rolling ten-year period. This increase is attributed to strong growth in property and local option sales tax revenues over the same period, which netted 3.5% and 23.1%, respectively. During this time period, two basic trends are evident. Metro experienced vastly different revenue growth patterns during separate five-year periods ranging from 2010 to 2019. The devastating effects of the financial and liquidity crises, which occurred from 2007 to 2008 and eventually led to the subprime mortgage crisis, sending the country into a period now referred to as The Great Recession, contributed to declining total revenues through 2010. These decreases occurred in nearly all of Metro's major categories and essentially created a floor from which revenues would begin to recover during the first five years of the period. From this trough, revenues gained momentum during the second half of the period, increasing by 17.6% from 2015 to 2019, as the economy recovered on a local, national, and even global scale.

The predominant source of revenue is property taxes, which increased by approximately 27.3% between 2010 and 2019. This upward trend occurred, in-part, following an increase in property tax rates in FY 2013. A reappraisal that same calendar year lowered the rate for the following fiscal year, where it remained, until dropping to a historically low level in FY 2018. Steady growth in property tax revenue despite this precipitous drop in rates demonstrates that Metro is benefitting from economic activity that is, in turn, driving new construction and property value appreciation. Also indicative of this economic uptick, revenue growth over the last five years has comfortably exceeded that of the preceding five years, in spite of the rate drop. Various economic indicators, to include: population growth, job market expansion, and unmet demand due to low supply, suggest a continuation of this trend for the upcoming fiscal year.

Prior to the reappraisal that occurred in calendar year 2017, the tax base had grown moderately but consistently over the period. Bucking this trend, the reappraisal resulted in a 48.9% increase in total assessed values for real property. State law mandates that revenues tied to the reappraisal of existing property remain the same, irrespective of increases in property values. This is achieved by offsetting reductions in the certified tax rates, ensuring that the reappraisal serves its intended purpose, equalization based on current market value. This revenue neutrality requirement creates stability in the source, which is beneficial given its proportion relative to the overall budget. The rate increases are detailed in the property tax discussion in Section A of this book.

Intergovernmental revenues (funds received from other governments) increased by 13.6% from 2010 to 2014, primarily due to a base year that experienced reduced collections (2010). Relative to revenues from all other sources, this category's percentage of overall revenue continued to decline until about 2013, as absolute annual dollar amounts remained flat. Since then, there has been an upsurge of 32% over the last five years, which is a credit to economic recovery as well as increased

collections of state shared revenues, to include: state sales taxes, increased gas and fuel rates due to the IMPROVE Act in 2017 and revised distribution of telecom revenue that greatly benefitted local governments. Since the recession, Metro has taken steps to ensure that it is not overly dependent on revenues from other governmental entities due to the volatility of available funds. These steps include being judicious in funding programs that align with Metro's organizational priorities and implementing a hiring freeze program that provided greater financial oversight of personnel expenses.

Local option sales tax is the primary source of elastic revenue because it responds to changes in inflation and the economic base. The total sales tax rate in Davidson County is 9.25%. To fund education, in FY 2002 a 1.0% increase to all items except unprepared foods (4% plus local option) put the state portion of the sales tax rate at 7.0%, plus the 2.25% local option rate levied by Davidson County. During the 10-year period being discussed, Davidson County has experienced a robust 78.1% increase in local option sales tax. The impact of the recession is readily identifiable in this considerable expansion, with collections of just $79.7M in FY 2010, the lowest during the period. By comparison, revenue from this source was roughly $141.9M in FY 2019.

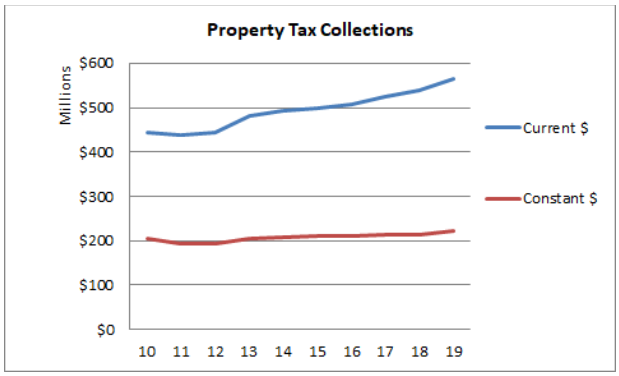
Overall, fees and user charge collections have increased approximately 62.2% between FY 2010 and FY 2019, however, categorically they account for a small portion of total revenue.

Analysis: Understanding the various stages, and associated defining characteristics of, the business cycle is beneficial in determining the underlying components of growth in Metro's revenue sources and performance implications going forward. Following the last recession, which immediately preceded the timeframe being examined, the economy has been in a period of expansion for over 10 years. This has been marked by, among other indicators: GDP growth, new housing construction and value appreciation, increased consumer confidence and low unemployment; and can be traced in the prominent upward trend of total revenue. Benefitting from these economic strengths, as well as state level changes in rates and Metro's population growth are intergovernmental revenues, as this growth often determines the basis for allocation among municipalities. Fees and user charges and local option sales tax revenue have also both shown typical post-recession growth, the result of the aforementioned increased consumer confidence and higher discretionary income; with the latter increasing by roughly 6.0% year over year, making it one of the best performers during the year. However, potential threats to the viability of certain revenue sources going forward still remain; the result of inherent ties to the state and national economy in general, policy and administration changes at all three levels, as well as uncertainty with respect to the stability of revenues reliant on the tourism industry in particular. Examining avenues for increased diversification of Metro's revenue streams would help to offset potential sluggish performance in certain revenue categories at some point in the future.

However, since 2010 as economic indicators, including GDP, have reflected stabilization, as well as growth, in the national economy, Nashville too has followed suit.

Property Tax

Description: Metro relies heavily on the property tax as its single largest revenue source. In FY 2019, the property tax constituted approximately 52.6% of all revenue collected by Nashville Metropolitan Government.



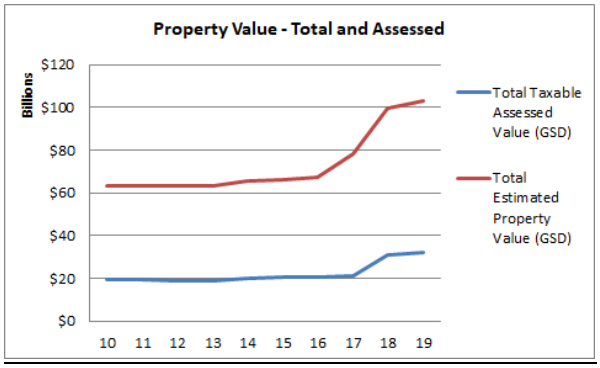
Commentary: The property tax, a comparatively stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the current buying power of the property tax revenue has varied from a low of $438.4M in FY 2011 to a high of $565.2M in FY 2019. Since FY 2012, as the total revenue generated has increased by roughly $121.9M, constant buying power has failed to keep pace, increasing only $27.5M.

Analysis: The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. The noticeable uptick in FY2013 can be attributed to two things; a rate increase for the first time since FY2006, as well as a reappraisal. Although the latter resulted in a $0.14 decrease to the adjusted tax rate for the following year, the offset created by both returned the effective rate to prerecession levels. This, in-part, demonstrated economic recovery locally and produced an increase from $444.1M in FY 2010 to $565.2M in FY 2019.

Appraised Property Value

Description: Appraised value of property measures the market value of taxable real, personal, and utility property in Metro. Ideally, market and appraised values are the same – indicated by an appraisal ratio of 1.00. When a gap exists between market and appraised values, some property owners are paying less than a fair share of property taxes while others may be overburdened with taxes on properties of declining values. Appraised values and appraisal ratios (the state-estimated ratio between appraised and market values, updated every two years) are presented in Section A of this book.

Appendix 7: FTMS

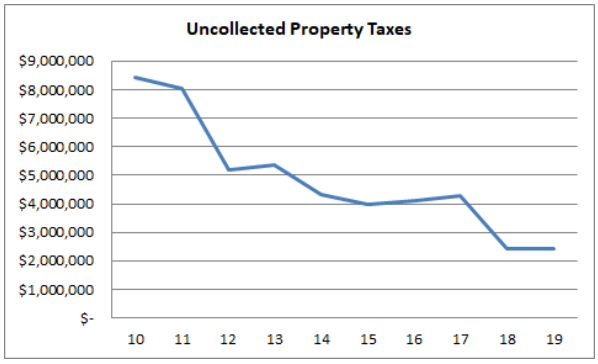


Commentary: Regular reappraisals should help keep appraised values balanced with market values. All taxable real property is appraised every four years by Metro's Assessor of Property, ensuring that there is equitable distribution across the entire tax base.

Analysis: The total assessed value of property increased steadily for the majority of the period, before considerable appreciation associated with favorable market conditions and 2017's reappraisal created a significant upswing. This surge resulted in growth of 67.6% from FY 2010 to FY 2019. Over the same time period, total estimated property value increased 63.0%, representing a slight disparity between the two figures, as opposed to an exact match. In this ideal scenario, the market is being fairly and accurately represented for citizens and they also benefit in increased service offerings, the result of the precise assessment of the tax base. A number of factors, either in isolation or in combination, could be the source of the difference, to include: natural variance as the inherent byproduct of explosive growth in the market, the impact of commercial development and related incentive packages, adjustments to assessed values that are linked to a greater number of appeals or citizens utilizing property tax relief programs at a higher rate. Metro has elected to undertake a four-year reappraisal cycle in an effort to keep property values in line with current market values as well as maintain equalization throughout the county. Appraised values are generally within 90% of market values.

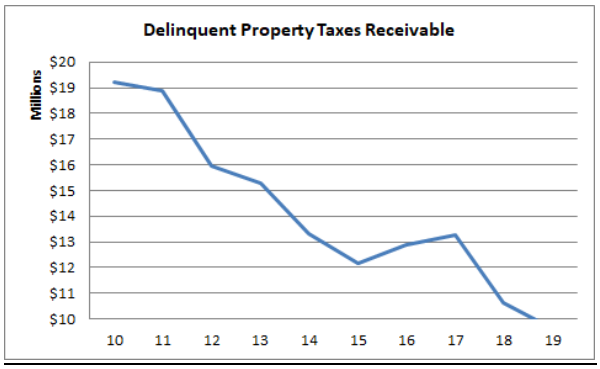
Uncollected Property Taxes

Description: Each year, a portion of assessed property taxes remain uncollected due to a variety of reasons. An increase in this percentage can indicate an overall decline in local government's economic health. Delinquent and back property tax collections form a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year's assessments.



Analysis: With the exception of just a few years over the last ten, uncollected property tax levels have consistently hovered between just over $4.0M to $5.5M, most recently at $2.4M in FY 2019. These relatively low levels can be attributed, in large part, to an annual agreement that began in FY 2006, in which Metro agreed to sell its outstanding property tax receivable to a private sector collector, which at the time stood at approximately $22.8M.

Delinquent Property Tax Receivables



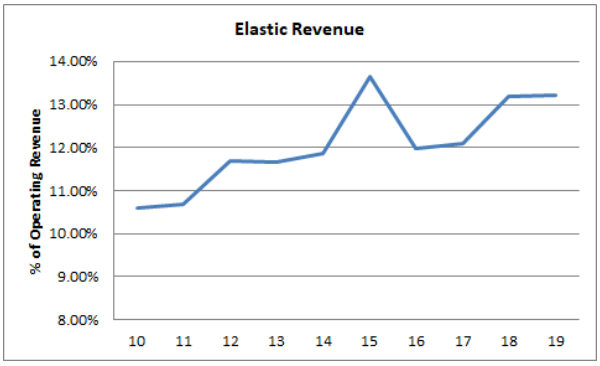
Commentary: Delinquent property tax receivables have fluctuated some during the time period of analysis; however, the overall trend exhibits that of a decrease. These fluctuations typically occur during periods of economic stagnation, which are often marked by declining income. This correlation serves as a possible explanation for the notable decrease that has occurred since the country left the trough of its last recession. Despite a couple of years of marginal increases, the overall trend for delinquent property tax receivables has been downward, decreasing by 50.0% from FY 2010 to FY 2019.

Analysis: Various factors, such as property tax rate increases or significant market appreciation, changes in the economic landscape, and even variability in the collection process itself have the potential to impact the volume of delinquencies. Conscious effort on the part of Metro to ensure that uncollectable balances have been accounted for has contributed to the significant decline from FY 2010 to FY 2019, with FY 2019's total of $9.6M being the lowest during the period.

Appendix 7: FTMS

Elastic Revenue

Description: Elastic revenue refers to revenue that responds to changes or fluctuations in inflation and the economy. In this study, the elastic revenue analyzed is the local option sales tax.

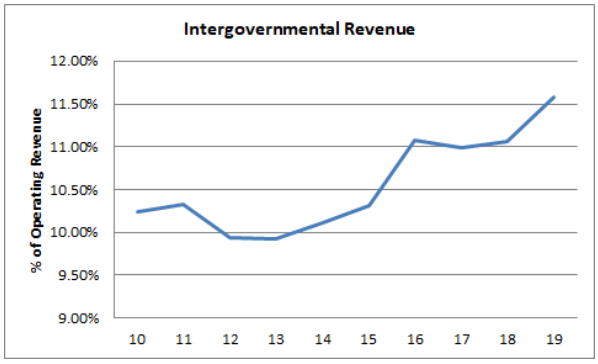


Commentary: In FY 2010, elastic operating revenues were roughly $79.7M. For the first five years of the period, the revenues experienced an increase of 28.5% from 2010 to 2014, representing an impressive increase of 15.3% over the loss incurred during the previous rolling five-year period. The performance over the second half of the ten-year analysis is similar at 13.7% from 2015 to 2019.

Analysis: During periods of increased inflation, a high percentage of sales tax revenue compared to total revenue helps maintain purchasing power. The category's growth, which began modestly in 2011, expectedly trails, but still mimics the slow recovery and subsequent expansion of the economy. While this growth occurred at both the national and state levels, it at times has been outpaced locally by Nashville's economy. If not for considerable growth in other operating revenues, this category's performance would not appear to be nearly as artificially suppressed as the graph suggests. Also contributing to growth is the proliferation of out-of-state and internet sales tax collections as a result of voluntary compliance due to looming statutory changes. The spike observed in FY 2015 is the result of fund allocation adjustments and not representative of the actual continued growth of the underlying source itself, which continued in FY 2019.

Intergovernmental Revenue

Description: Intergovernmental revenue consists of funds from federal, state, and other governmental entities, and non-profit groups. Often these funds are designated for specific uses. Too much dependence on intergovernmental revenue is risky; if funds are with-drawn, the local government may need to fill the gap or reduce services provided by the funding.



Commentary: Intergovernmental revenue, following fairly steady growth through FY 2009, declined considerably in FY 2010 in relation to total revenue and has remained comparatively flat since, ranging from roughly 10.0% to 11.6%. In part, this is due to increased property tax collections, which increased the percentage of revenue raised by the property tax relative to other sources. Along with this, during several of the years being examined there were reductions in intergovernmental transfers from state and federal sources due to budget reductions at the state level and shifting of resources out of federal grant programs. These revenues have started to trend upward since FY 2012, as fiscal tightening at the federal and state levels has lessened.

Analysis: For context, from FY 2007 to FY 2009 a sizeable spike in intergovernmental revenue occurred, which could be attributed to an inflow of federal stimulus funds, the cumulative measures of which later became known as the American Recovery and Reinvestment Act in 2009. Since then, the category's contribution to Metro's total revenue figure has leveled off to nearly prerecession levels and has remained consistent. As previously touched on, increases in state shared taxes have occurred as a result of one of the longest periods of economic expansion in recent history, only to be matched by spikes in other sources as well, lessening the category's bottom-line impact. Nevertheless, sustained favorable market conditions have allowed for considerable growth in intergovernmental revenue collections since FY 2010, increasing 61.8% overall.

Revenue Benchmarks

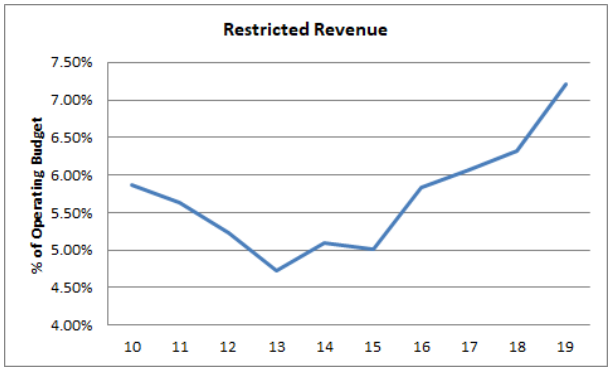
Revenue benchmarks serve as important symbols of the flexibility found in spending restrictions within the Metropolitan Government. These trends may reveal implementation of cost controls or fiscal policies.

Restricted Revenue

Description: Restricted revenue is legally designated for a specific use, often spelled out in state or federal laws, bond covenants, or grant contracts. Specifically, restricted revenue includes revenue from other governments and governmental agencies, excluding the state income tax allocation and the state sales tax funds.

An increased percentage of restricted revenue as a percentage of total operating revenues can hinder the government's ability to modify spending priorities in response to changing service needs and demands.

Appendix 7: FTMS



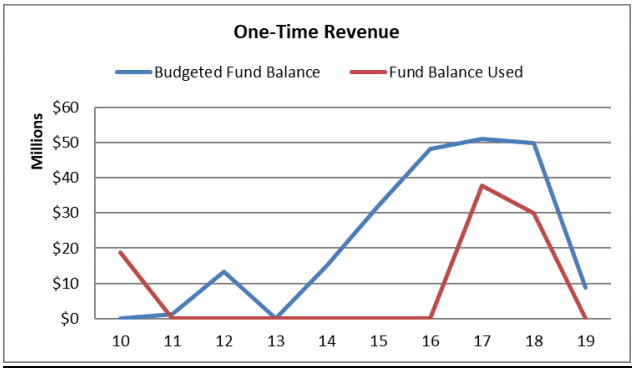
Commentary: The restricted revenue graph exhibits similarities to the overall trend that is illustrated in the intergovernmental revenue graph, declining to its lowest point of 4.7% in FY 2013 before recovering. Since then, except for FY 2015, the category has increased, exceeding its previous high for the period, 6.3% in 2018, this past year at 6.9% for 2019. This is further evidenced by absolute growth of 61.9% over the last five years. Comparatively, the previous rolling five-year period actually decreased 0.2%. However, this growth is to be expected following the decline in intergovernmental revenue related to the fiscal crisis of 2009 and the subsequent reduction of federal grant revenue. It is important to note that the state sales tax allocation and the income tax on dividends and interest are not included in the restricted revenue calculation.

While specific-use revenues allow local governments the opportunity to expand certain programs, it is a good idea to keep the percentage relatively low so that a government does not become overly reliant on funding from sources that cannot be guaranteed from year to year. However, as a percentage of total revenues, restricted revenues is at its highest point of 7.2% since the end of the recession.

One-Time Revenue

Description: A one-time or temporary revenue source is one that is not expected to be a continuous funding source, such as the allocation of a portion of fund balance reserve, a one-time grant or gains from the sale of assets.

Continual use of one-time revenue to balance the budget may indicate that the revenue base is not sufficient to support current service levels. For this study, a one-time revenue source refers to funds that are appropriated from fund balance. Consecutive years of decreases in fund balance can serve as a warning signal, indicating a decrease in the availability of critical reserves often relied upon during economic downturns.

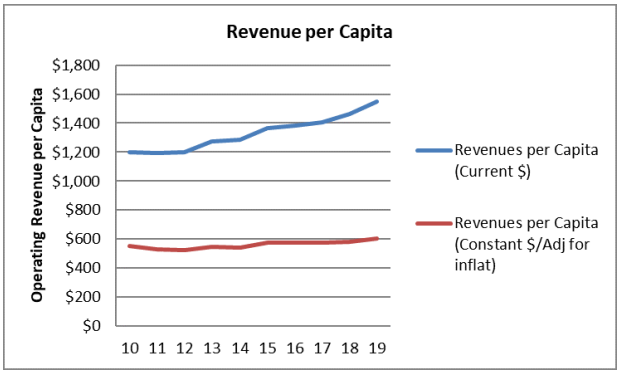


Analysis: This graph illustrates the budgeted amount of fund balance, as well as what was ultimately appropriated, to cover expenditures during the year. It demonstrates that while Metro has budgeted for the use of fund balance during a majority of the time period, it has managed to increase reserves rather than utilize these dollars in all but three years.

Commentary: The global economic crisis in 2008 significantly impacted local revenue, triggering declines in total revenue for the following two years. Initially, the recession limited Metro's ability to build fund balance; however, eventually diminishing revenue collections led to the use of $18.8M in FY 2010 to cover shortfalls. Fund balance reserves did not stabilize until FY 2013, attributable to the property tax rate increase that same year. After nearly four years of budgeted increases in fund balance appropriations, a decrease in available reserves limited its use in 2019. However, despite being budgeted, actual fund balance usage has varied, with accumulations, rather than the use of, occurring from 2011 to 2016. 2017 and 2018 utilized fund balance, but both fell short of requiring the budgeted amount, while the most recent year managed to build it.

Revenues per Capita

Description: This indicator assumes that services and revenues will increase proportionately with growth in the population and that the level of *per capita* revenue will stay at least constant in real terms. The population of Davidson County has grown by 10.8% since 2010.



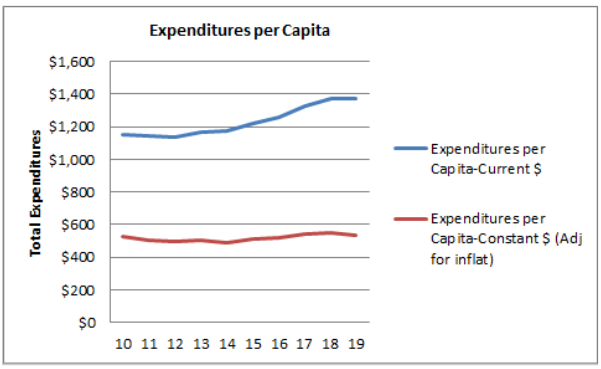
Commentary: Adjusting for inflation, revenue per capita increased 4.0% year-over-year for the period of analysis;

requiring six years to return to 2009's level, where it has essentially remained flat through the most recent year. In looking at performance in separate five-year periods, the effect of the 2008 Great Recession is evident in the 1.3% decrease from FY 2010 to FY 2014, and the post-recession 5.5% increase from FY 2015 to FY 2019. In terms of current dollars, revenue per capita saw a healthy increase of 5.7% in FY 2019. Total revenue per capita finished at $604 for the year.

Analysis: Fluctuations in revenues per capita can be attributed to a steadily increasing population and the detrimental effects of the economic downturn during the first few years being examined. Fiscal recovery has been a gradual process, with revenues per capita hitting its lowest point in FY 2012, at $523. Since then, revenues per capita have outpaced expenditures per capita, 15.6% to 8.0%.

Expenditures per Capita

Description: This indicator assumes that changes in *per capita* expenditures reflect fluctuations in the population and compares changes to the rate of inflation. The graph compares nominal (current dollar) and real (constant dollar) data.



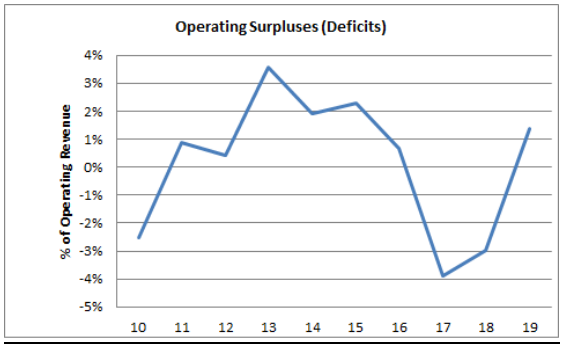
Commentary: The graph illustrates that between FY 2010 and FY 2019, actual expenditures per capita in constant dollars increased by 1.4%. In current dollars, expenditures *per capita* have increased at a quicker pace since FY 2015, totaling $1,370, or 19.1%, for FY 2019.

Analysis: The graph illustrates that in current dollars, Metro's expenditures per capita have grown steadily since FY 2014, but in a fiscally responsible manner relative to revenue growth.

The noticeable dip in expenditures per capita in both current and constant dollars from approximately FY 2009 to FY 2012 can be attributed to the recessionary period and subsequent slow recovery during the same timeframe. A property tax increase in FY 2013 allowed for the restoration of selected expenses following expenditure cuts that were implemented in previous years. An uptick in revenue from other sources, to include local option sales and various state shared taxes has allowed for an expansion in services during the same period. A recognizable correlation exists when comparing current revenues and expenditures per capita since FY 2012.

Operating Deficits

Description: An operating deficit occurs when current expenditures exceed current revenues. This does not necessarily mean that the budget will be out of balance, since reserves from prior years may be used to cover the difference. However, credit rating firms regard a current-year operating deficit as a minor warning signal. Two consecutive years of such deficits indicate that current revenues are not supporting current expenditures and require more attention.



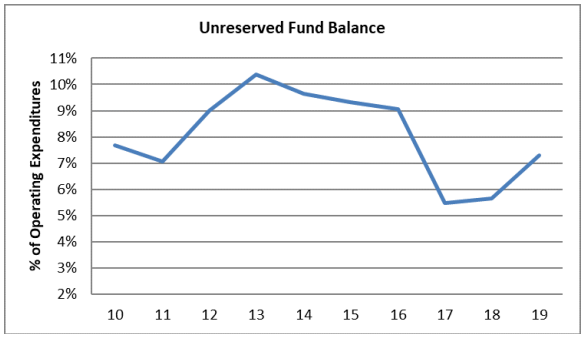
Commentary: Two or more consecutive years of operating fund deficits present a "red flag" with respect to the financial health of Metro Government. While there is some considerable variability over the last ten years, only three resulted in operational deficits of 2.5%, 3.9% and 3.0%; these finishes occurred in FY 2010, FY 2017 and FY 2018, respectively. These minimal deficits can be attributed to the planned use of fund balances to balance the operating budget. Following the two most recent, Metro managed to build fund balance in FY 2019 as a result of increased revenues and the implementation of cost efficiency measures, to include departmental targeted savings.

Analysis: The recession that occurred early in the time period being examined resulted in marked declines in net operating revenue for Metro and resulted in the decision to use fund balance dollars to maintain levels of service. Revenue did not begin to fully stabilize and reach prerecession growth levels until FY 2013, driven primarily by surges in property and sales taxes in the years to follow.

Fund Balances

Description: Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government to meet future emergencies. A warning sign occurs when unreserved fund balances decline as a percentage of operating expenditures. This may show an inability to fund emergencies.

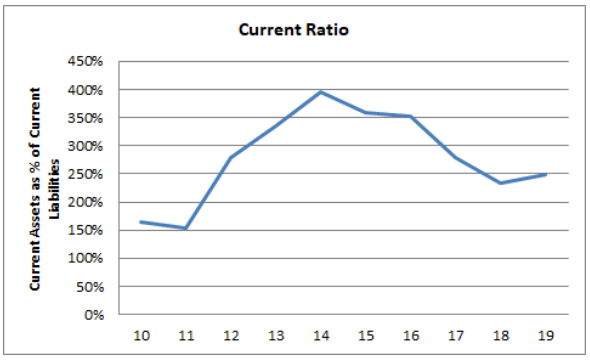
Appendix 7: FTMS

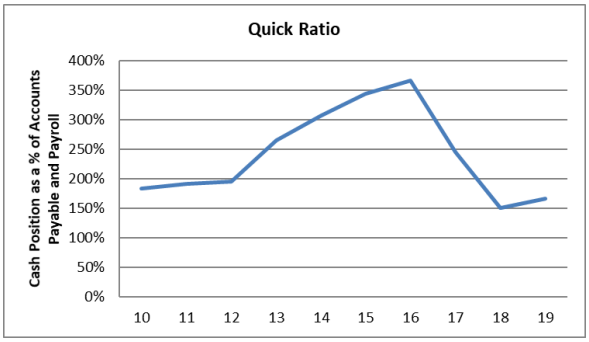


Commentary: Fund balance, as a percentage of operating expenditures, improved favorably in FY 2019. Metro's financial management policy pertaining to fund balance has established a 5.0% threshold for its three tax-supported operating funds, while state law only requires 3.0% for schools. An increase in the property tax rate in FY 2013, which essentially remained flat following the reappraisal and associated rate reset that occurred the following year, artificially deflated apparent growth in unreserved fund balance relative to operating expenditures. This increase in reserves remained flat in nominal terms from FY 2013 to FY 2016, while decreasing in comparison to growing operating expenditures. Following a drop two years ago, fund balance stabilized and remains safely above the required threshold.

Liquidity

Description: Liquidity measures a government's ability to pay its short-term obligations. Insufficient liquidity will make a government insolvent. In these graphs, liquidity is determined by taking current assets and dividing by current liabilities – a measure known in financial analysis as the current ratio and depicted in the graph below. The quick ratio**,** shown in the second graph below, takes this a step further by taking the most liquid of assets and dividing them by current liabilities. In this case, it is determined by dividing cash and cash equivalents by accounts payable and accrued payroll.





Commentary: Over the time period of analysis, liquidity, as measured by the current ratio, has ranged from a low of 154.1% in FY 2011 to a high of 395.4% in FY 2014, before settling at 248.1% last year. This ratio indicates that Metro has current asset coverage that is greater than two times the requirements of its most immediate obligations.

A positive quick ratio indicates that Metro has adequate cash reserves for immediate unexpected needs. The trend illustrated above shows an increase for much of the ten-year period, with a drop during the two years prior to FY 2019's stabilization. Property tax revenues that fell short of budget in FY 2018 were partially responsible for the decrease, as revenues declined relative to payroll enhancements that occurred during the last three years of the period.

Analysis: Credit rating firms consider liquidity of less than 100% to be a negative factor, which has not occurred over the time period. A positive liquidity position indicates that Metro is not overextended in its financial obligations with current liquidity at more than 2.5 times that recommended level.

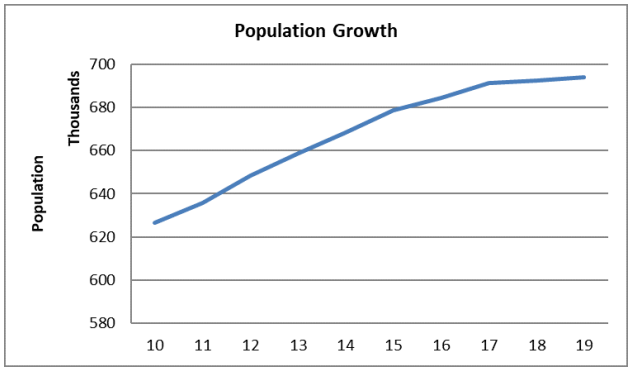
Demographic Trends

Municipal fiscal health is related to citizen needs and available resources that are often reflected in economic and demographic indicators.

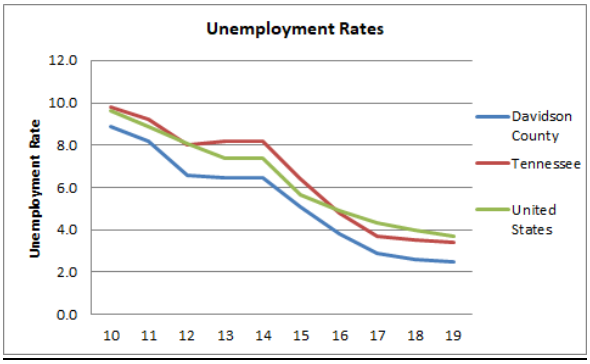
A greater variety of current demographic information is presented in Appendix 4, "About Nashville."

Population: Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost to provide services. The population of Davidson County has increased steadily over the past decade, from 626,681 in 2010 to 694,144 in 2019, an increase of 10.8%.

Appendix 7: FTMS



Unemployment: Over the past decade, Davidson County has maintained low unemployment rates that are parallel to, but lower than, national and state-wide figures. The county's unemployment rate during the last decade has ranged from a low of 2.5% in 2019 to a high of 8.9% in 2010, compared with a range of 3.4% to 9.8% for the state and 3.7% to 9.6% nationally during the same periods.

Unemployment rates at the local, state, and national level have declined considerably since 2014, following consistently high levels as a result of the global fiscal economic crisis that took hold between 2009 and 2010. Active fiscal policy on the macroeconomic level by the Federal Reserve, decisive action by the U.S. government and nearly ten years of economic expansion have resulted in favorable unemployment levels during the last few years of the analysis. The average unemployment rate for Davidson County in 2019 was 2.5%, down from 2.6% in 2018.

Davidson County's steady economic base is likely to continue to be healthy due to its economic diversification and higher-than-average concentration of jobs in education, health care, and professional and technical services. These industries are prominent on the national level and are projected to experience high growth rates over the next decade and beyond.