



METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

Megan Barry
Mayor

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201

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Contact: Sean Braisted
(615) 862-6461 direct
(615) 339-7497 cell
sean.braisted@nashville.gov

FACT SHEET – Highlights of the Fiscal Year 2017 Budget

NASHVILLE, Tenn. – Mayor Megan Barry is presenting a balanced budget to the Metro Council for consideration and approval which includes \$121 million in revenue growth that will help to fund investments in Metro employees, education, transit, and affordable housing, along with other budget improvements.

“I believe that growth can be equitable. That it can be sustainable. That it can be about people as much as buildings, that it can truly touch the entire community – but only if we guide it and manage it,” said Mayor Megan Barry. “This budget is about growing the city we want Nashville to be. I’d like us to be creative and caring, warm and welcoming, diverse and inclusive, and driven by community engagement.”

Following the conclusion of the Mayor’s State of Metro Address, Talia Lomax-O’neal will give a budget presentation to the Metro Council in the Council Chambers at the Historic Metro Courthouse.

Operating Budget

- The Mayor has recommended an operating budget of **\$2,087,320,200**, which represented a **6.1% increase**, or **\$121 million**, in revenue growth over FY16.
- The budget includes **no tax increases**, and **grows the fund balance** (rainy day fund) to \$205.3 million for FY16.
- Estimated revenues for FY17 include a 3.5% growth in property tax fund at \$972 million, and a 7.5% growth in sales taxes to \$388 million.
- Metro will spend **\$18.6 million**, or 15% of the revenue growth, **on debt service** for FY17.

Education and Youth Programs

- **\$843 million** in spending for our Metro Nashville Public Schools, representing a **\$33 million increase** in revenues of FY16 and 41% of the overall budget.
 - **\$14.7 million** will go towards increasing teacher and employee pay.
 - **\$13.5 million** for instructional support for English Language Learners and Literacy Initiatives, funds for the Community Achieves initiative, and additional funds for bus monitors and special education bus drivers.
- **\$1.6 million** for the Mayor’s youth jobs initiative.
- **\$620,000** for more after school programs
- **\$483,000** for juvenile justice initiatives.

Employee Compensation

- Metro will spend **\$29.6 million on investments in employees**, which includes **\$28.5 million** for compensation and **\$1.1 million** to fund the Mayor's plan to officially recognize Veterans Day as a Metro Holiday.
- Funds for employees include the implementation of the Deloitte Compensation Study recommendations, a 3% increase for open range employees, and a 3.1% cost-of-living adjustment.

Growth with Intention

- Mayor Barry has pledged **\$10 million** to the Barnes Fund for Affordable Housing, which will increase the size of the fund to **\$16 million for FY17**.
- **Metro Transit Authority** will see an increase of **\$2 million** to improve service options.
- **Public Works** has been allocated an additional **\$1.2 million** to help fund road paving and repairs, as well as cleaning crews to promote beautification efforts throughout the city.

Public Investment Plans

During the budget planning process, Mayor Barry asked departments to submit Public Investment Plans (PIPs) that sought to use innovative and collaborative approaches to serving the citizens of Davidson County. The plans were scored by a panel and funds were awarded based on the strength of those presentations.

\$1 million was allocated to **the Innovation Investment Fund** to provide resources for those PIPs that were selected by the panel. Out of 34 plans that were submitted, 14 plans were recommended for either total or partial funding in FY17. Some of the winning proposals include:

- ***Constituent Relationship Program*** proposed by the Office of Neighborhoods and Community Engagement that will facilitate that two-way communication both within and outside of government.
- Planning Department proposal to align the capital improvement budget with the priorities of the *NashvilleNext* strategic plan, which was developed working with thousands of citizens in Davidson County.
- ***Restorative Justice in the Arts*** proposed by the Metro Arts Commission to promote arts internships for at-risk youth and create a more holistic approach to juvenile justice.

Metro Operations

- The Metro Council will receive an additional **\$237,300** to hire five constituent service assistants per the Council's staffing committee recommendations.
- Increase of **\$1.33 million** for the **Nashville Fire Department**, or 2.6% over FY16.
 - **\$483,600** to support fire prevention efforts through the hiring of 4 new fire inspectors and 2 new plan reviewers to meet the increased demands resulting from record growth in development and special events.
 - **\$325,000** to add 8 additional support staff for **EMS**.
 - **\$100,000** to fully restore the **uniform allowance** to ensure employees have the proper required uniforms to perform their duties.
- **Metro Nashville Police Department** will see an increase of **\$2 million**, or 1.1% over FY16.
 - **\$839,600** to support to **the Special Events** division of the MNDP that focused on protecting residents and visitors at large public events.
 - **\$500,000** to fund six new positions focused on assisting victims of **domestic violence** in seeking justice.
 - **\$500,000** to increase staffing and support services at the **MNPD Crime Lab**.
 - **\$160,400** to fully staff and fund the **Youth Service Recidivism Reduction Program**.

- **\$975,300** for **Nashville Public Library** that will be used to open more branches on Fridays.
- **Metro Parks** has been allocated **\$1.6 million** in additional funds for staffing and maintenance.

The Capital Spending Plan will be released later in May. Highlights include:

- **\$60 million** combined for **sidewalk and paving** efforts to improve our streets for pedestrians, bicyclists, and motorists alike.
- **\$40 million** to start construction on the new **Hillsboro High School**
- **\$5 million** for construction of a new **library in Donelson**
- **\$5 million** to expand our network of **Greenways**
- Funds to build a new **Smith Springs Community Center** in Southeast Nashville.