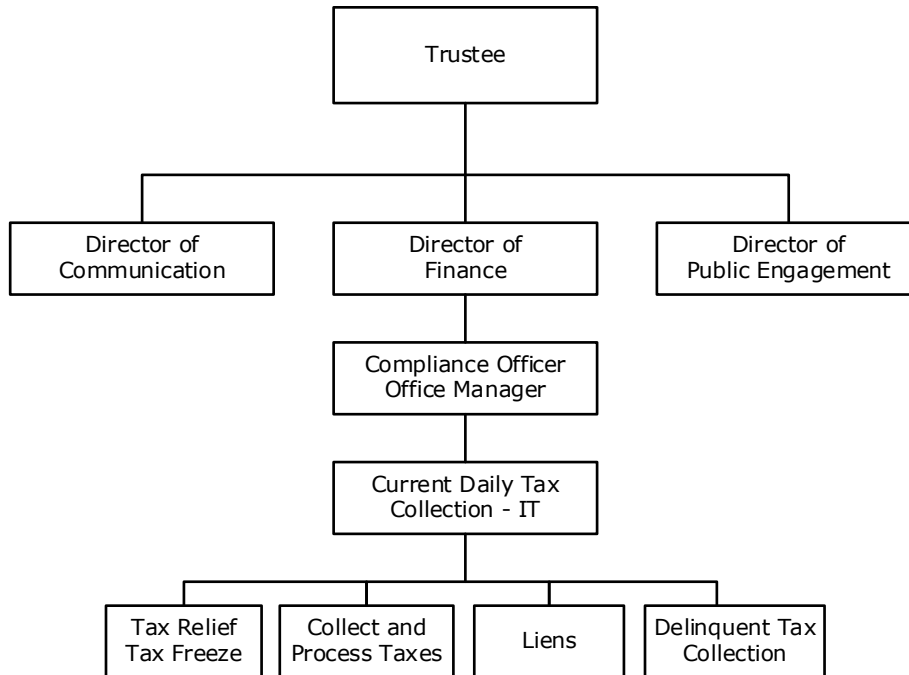


17 Trustee - At a Glance

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	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	
Expenditures and Transfers:				
GSD General Fund	\$ 2,608,600	\$ 2,873,800	\$ 3,043,100	
Total Expenditures and Transfers	<u>\$ 2,608,600</u>	<u>\$ 2,873,800</u>	<u>\$ 3,043,100</u>	
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	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	
Expenditures Per Capita	\$ 3.64	\$ 4.08	\$ 4.26	
Positions	Total Budgeted Positions	27	28	28
Contacts	Trustee: Erica Gilmore Financial Manager: Eugene Hampton 700 President Ronald Reagan Way, Suite 220 37210	email: erica.gilmore@nashville.gov email: eugene.hampton@nashville.gov 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
eGov Tax System			
Reallocating funding from ITS	GSD	\$322,200	Reallocation of funding for the eGov Tax System from ITS to the Trustee's Office.
Community Outreach			
Tax Relief and Tax Freeze Programs	GSD	100,700	To provide funding for additional community outreach efforts for taxpayers on the verge of delinquency and promote the Tax Relief and Tax Freeze Programs.
Personnel Development			
Office Membership and Registration fees	GSD	1,500	To provide funding for registration and membership fee. The additional funding will provide the Trustee's Office the ability to attend additional trainings.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	104,900	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(360,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		\$169,300	
TOTAL		\$169,300	

* See Internal Service Charges section for details
GSD - General Services District

17 Trustee - Financial

GSD General Fund						
	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,778,000	1,721,490	1,995,700	2,100,600	104,900	5.26%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,400	4,543	14,400	16,700	2,300	15.97%
Travel, Tuition, and Dues	3,900	4,957	15,200	19,600	4,400	28.95%
Communications	213,600	105,641	213,600	313,800	100,200	46.91%
Repairs & Maintenance Services	1,000	759	1,000	1,000	0	0.0%
Internal Service Fees	591,300	591,300	614,500	254,500	(360,000)	-58.58%
Other Expenses	16,400	10,573	19,400	336,900	317,500	1636.60%
TOTAL OTHER SERVICES	830,600	717,773	878,100	942,500	64,400	7.33%
TOTAL OPERATING EXPENSES	2,608,600	2,439,263	2,873,800	3,043,100	169,300	5.89%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	2,608,600	2,439,263	2,873,800	3,043,100	169,300	5.89%
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	\$3.64	\$3.41	\$4.08	\$4.26	\$0.18	4.41%

17 Trustee - Financial

<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2021 Budgeted</u>		<u>FY2022 Budgeted</u>		<u>FY2023 Budgeted</u>		<u>FY22-FY23 Variance</u>	
			<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
GSD General 10101										
Deputy Trustee	NS	01503	7	7.00	7	7.00	7	7.00	0	0.00
Deputy-Tax Accounting	NS	06554	14	14.00	15	15.00	15	15.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.20	5	2.20	5	2.20	0	0.00
Trustee	NS	05635	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			27	24.20	28	25.20	28	25.20	0	0.00
Department Totals			27	24.20	28	25.20	28	25.20	0	0.00