

10 General Services

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.

Nonallocated Program

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	0	0	-20,000	0	20,000	100%
Internal Service Funds	0	0	0	0	0	0.0%
Total	\$0	\$0	-\$20,000	\$0	\$20,000	100%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,307,100	983,407	1,781,800	2,117,100	335,300	18.8%
Total	\$1,307,100	\$983,407	\$1,781,800	\$2,117,100	\$335,300	18.8%

10 General Services

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.

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	1,139,700	1,214,304	1,159,800	1,241,400	81,600	7.0%
Total	\$1,139,700	\$1,214,304	\$1,159,800	\$1,241,400	\$81,600	7.0%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	1,219,700	1,103,724	1,195,000	1,287,000	92,000	7.7%
Total	\$1,219,700	\$1,103,724	\$1,195,000	\$1,287,000	\$92,000	7.7%

10 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.

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	22,440,600	22,494,188	26,304,700	29,774,200	3,469,500	13.2%
Internal Service Funds	0	0	40,000	0	(40,000)	-100.0%
Special Purpose Fund	0	0	0	40,000	40,000	100%
Total	\$22,440,600	\$22,494,188	\$26,344,700	\$29,814,200	\$3,469,500	13.2%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	447,200	371,132	466,500	500,800	34,300	7.4%
Total	\$447,200	\$371,132	\$466,500	\$500,800	\$34,300	7.4%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	30,800	27,053	38,500	42,900	4,400	11.4%
Total	\$30,800	\$27,053	\$38,500	\$42,900	\$4,400	11.4%

10 General Services

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.

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	16,724,000	18,315,381	19,924,400	24,794,100	4,869,700	24.4%
Total	\$16,724,000	\$18,315,381	\$19,924,400	\$24,794,100	\$4,869,700	24.4%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	8,263,800	5,252,441	9,106,200	11,664,300	2,558,100	28.1%
Total	\$8,263,800	\$5,252,441	\$9,106,200	\$11,664,300	\$2,558,100	28.1%

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
Internal Service Funds	605,900	644,777	947,600	1,764,000	816,400	86.2%
Total	\$605,900	\$644,777	\$947,600	\$1,764,000	\$816,400	86.2%

10 General Services

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 Summary	FY22 Budget	FY22 Actual	FY23 Budget	FY24 Budget	FY23-FY24 Difference	FY23-FY24 % Change
GSD General Fund	800,500	521,900	806,100	835,200	29,100	3.6%
Total	\$800,500	\$521,900	\$806,100	\$835,200	\$29,100	3.6%