

78 Metropolitan Transit Authority - At A Glance

Mission The mission of the Metropolitan Transit Authority 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

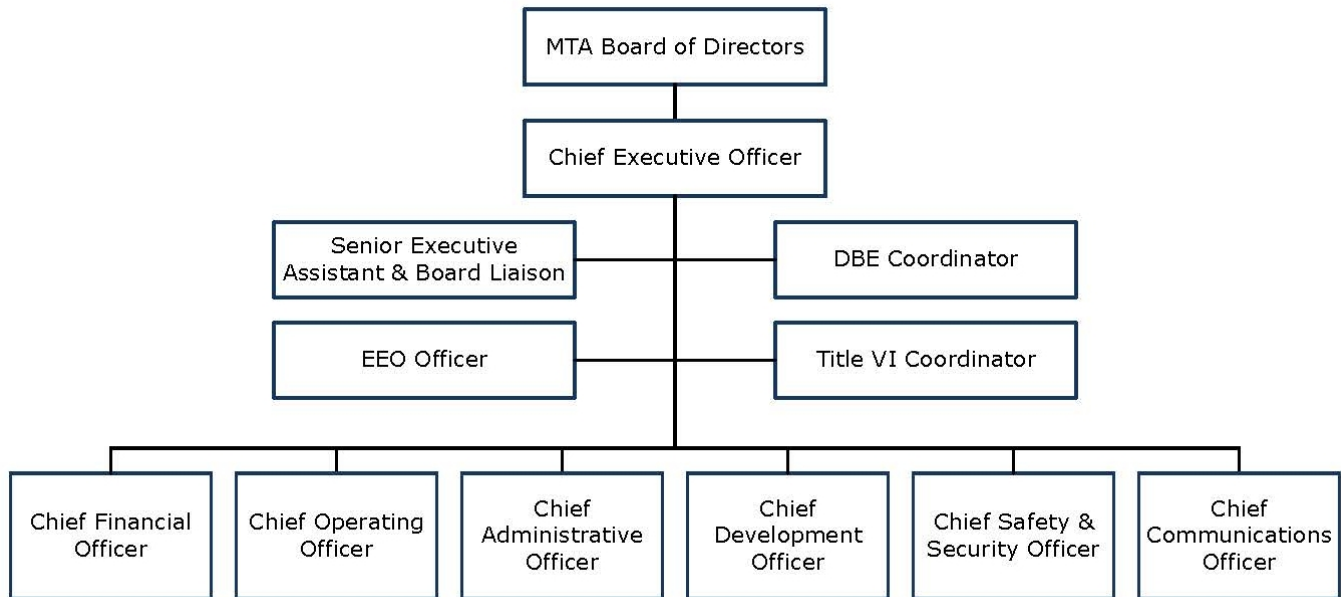
	2022-23	2023-24	2024-25
Expenditures and Transfers:			
MTA Component Unit Fund	\$107,139,100	\$120,628,200	\$127,997,000
Total Expenditures and Transfers	\$107,139,100	\$120,628,200	\$127,997,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$11,858,800	\$12,108,700	\$12,576,100
Other Governments and Agencies	28,499,200	28,514,300	32,661,000
Other Program Revenue	5,170,200	5,314,300	5,394,000
Total Program Revenue	\$45,528,200	\$45,937,300	\$50,631,100
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	61,610,900	74,690,900	77,365,900
Total Revenue and Transfers	\$107,139,100	\$120,628,200	\$127,997,000
Expenditures per Capita	\$151.47	\$169.34	\$178.19

Position	Total Budgeted Positions	1	1	1
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Contacts	CEO: Stephen G. Bland CFO: Edward W. Oliphant Controller: Shelly McElhaney 430 Myatt Drive 37115	email: steve.bland@nashville.gov email: ed.oliphant@nashville.gov email: shelly.mcelhaney@nashville.gov Phone: 615-862-6144
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78 Metropolitan Transit Authority (MTA) – 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

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Budget Changes and Impact Highlights

Recommendation			Impact
Department Wide			
Increase in FY2025 Metro Subsidy	SPF	\$2,675,000	Increase in FY2025 Metro Subsidy partially covers the agency's baseline increase needs of approximately \$7.4 million. The baseline increase includes inflationary costs, cost associated with the opening of the new Dr. Ernest Rip Patton, Jr. North Nashville Transit Center plus funding for a full year of service improvements that were implemented in the Spring of 2024. The agency covered the balance of the baseline increases utilizing one-time federal funding grants as a stop-gap. This is a temporary patch recognizing the pending referendum in November 2024. The agency would need to address the underlying structural shortfall if the referendum fails and alternative funding is not available for FY2026.
Special Purpose Funds Total		<u>\$2,675,000</u>	
TOTAL		\$2,675,000	

SPF - Special Purpose Funds

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MTA Component Unit Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	72,765,200	72,354,400	81,468,500	86,416,800	4,948,300	6.07%
OTHER SERVICES:						
Utilities	1,471,500	1,416,300	1,531,900	1,538,700	6,800	0.44%
Professional & Purchased Services	2,526,700	1,838,300	2,902,600	3,306,400	403,800	13.91%
Travel Tuition and Dues	396,500	295,700	434,900	494,300	59,400	13.66%
Communications	62,900	70,100	66,100	89,400	23,300	35.25%
Repairs and Maintenance Services	5,810,300	5,895,000	6,323,200	6,763,500	440,300	6.96%
Internal Service Fees	836,400	975,900	1,036,500	1,148,300	111,800	10.79%
Other Expense	23,269,600	24,496,500	26,864,500	28,239,600	1,375,100	5.12%
TOTAL OTHER SERVICES	34,373,900	34,987,800	39,159,700	41,580,200	2,420,500	6.18%
TOTAL OPERATING EXPENSES	107,139,100	107,342,200	120,628,200	127,997,000	7,368,800	6.11%
TRANSFERS TO OTHER FUNDS / UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	107,139,100	107,342,200	120,628,200	127,997,000	7,368,800	6.11%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,858,800	12,051,000	12,108,700	12,576,100	467,400	3.86%
Federal (Direct & Pass Through)	28,499,200	28,543,200	28,514,300	32,661,000	4,146,700	14.54%
State Direct	5,170,200	5,314,300	5,314,300	5,394,000	79,700	1.50%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	45,528,200	45,908,500	45,937,300	50,631,100	4,693,800	10.22%
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	61,610,900	61,610,900	74,690,900	77,365,900	2,675,000	3.58%
TOTAL REVENUE & TRANSFERS	107,139,100	107,519,400	120,628,200	127,997,000	7,368,800	6.11%
Expenditures Per Capita	\$151.47	\$152.00	\$169.34	\$178.19	\$8.85	5.22%

78 Metropolitan Transit Authority (MTA) - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
MTA-Component Unit 60002										
Chief Executive Officer- MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
60002 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