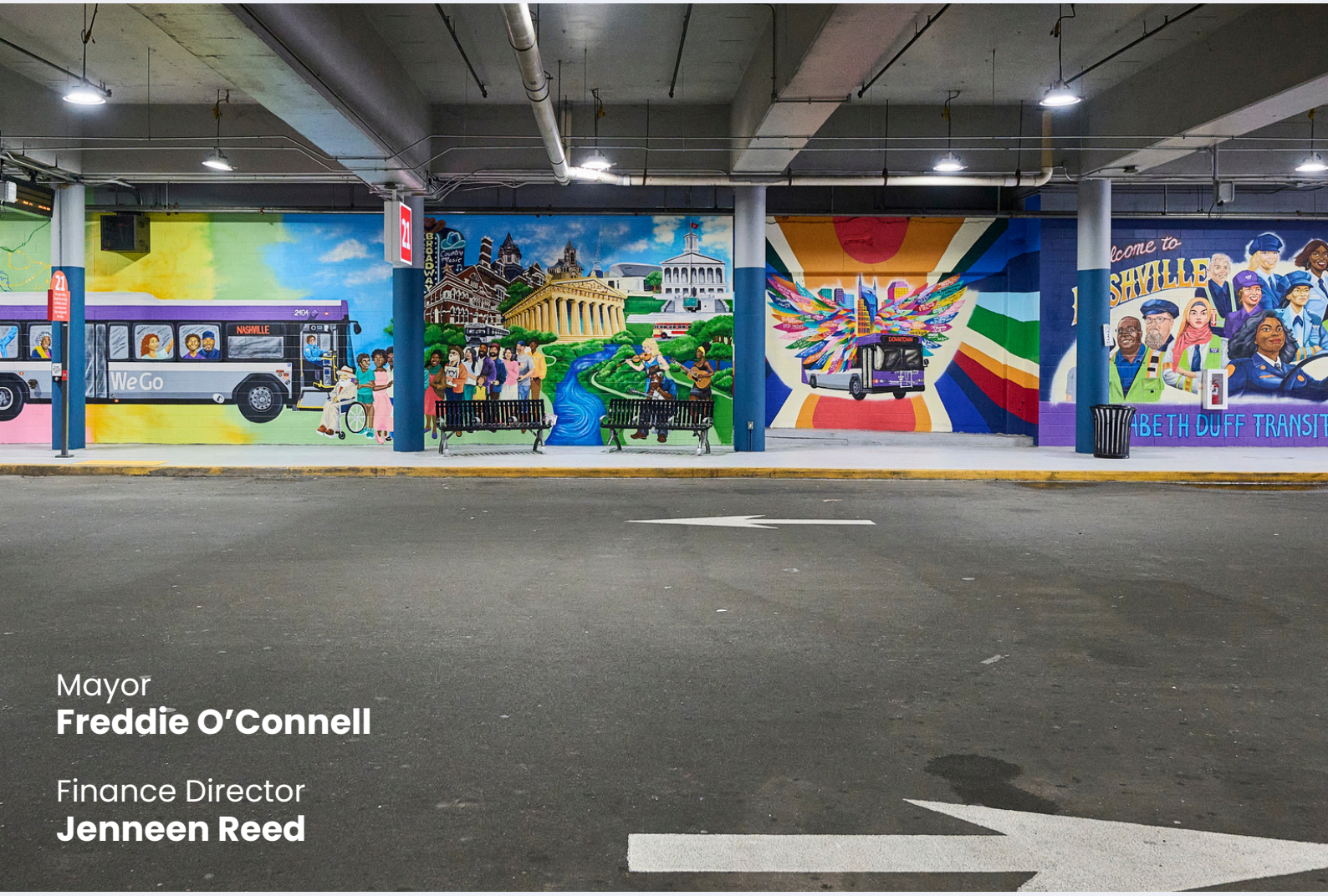
METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, TENNESSEE

FY 2025-2026 OPERATING BUDGET BOOK



Mayor
Freddie O'Connell

Finance Director
Jenneen Reed

www.nashville.gov
Nashville, Tennessee

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FY 2025-2026
Operating Budget

(July 1, 2025 - June 30, 2026)

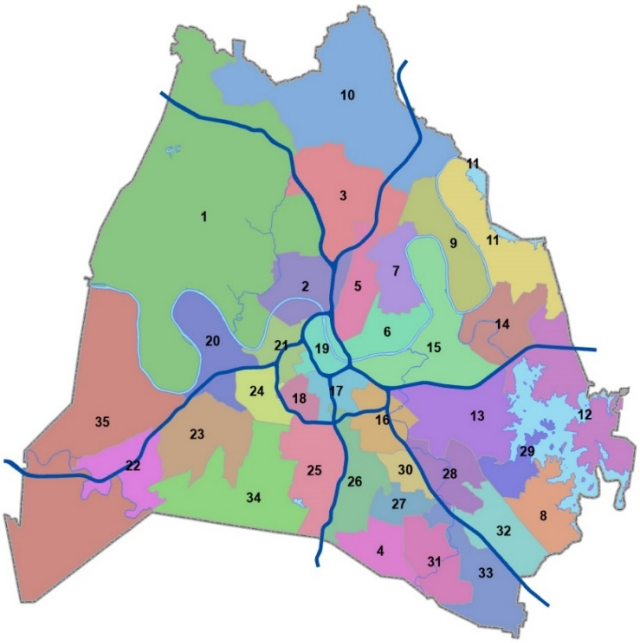
Freddie O'Connell, Mayor

Angie Emery Henderson, Vice Mayor

Members of the Metropolitan Council:

At Large	Zulfat Suara	District #16	Ginny Welsch
At Large	Delishia Porterfield	District #17	Terry Vo
At Large	Quinn Evans Segall	District #18	Tom Cash
At Large	Burkley Allen	District #19	Jacob Kupin
At Large	Olivia Hill	District #20	Rollin Horton
District # 1	Joy Kimbrough	District #21	Brandon Taylor
District # 2	Kyonzté Toombs	District #22	Sheri Weiner
District # 3	Jennifer Gamble	District #23	Thom Druffel
District # 4	Mike Coretese	District #24	Brenda Gadd
District # 5	Sean Parker	District #25	Jeff Preptit
District # 6	Clay Capp	District #26	Courtney Johnston
District # 7	Emily Benedict	District #27	Robert Nash
District # 8	Deonté Harrell	District #28	David Benton
District # 9	Tonya Hancock	District #29	Tasha Ellis
District #10	Jennifer Frensley Webb	District #30	Sandra Sepulveda
District #11	Jeff Eslick	District #31	John Rutherford
District #12	Erin Evans	District #32	Joy Styles
District #13	Russ Bradford	District #33	Antoinette Lee
District #14	Jordan Huffman	District #34	Sandy Ewing
District #15	Jeff Gregg	District #35	Jason Spain

Council Districts



Director of Finance: Jenneen Reed
Budget Officer: Aaron Pratt
Assistant Budget Officer: Ken Hartlage
Deputy Finance Director: Kevin Brown
Deputy Finance Director: Michelle Hernandez Lane

Finance Manager: Greg McClarin	Finance Manager: James Obedmot	Admin Services Manager: Leah Moore
Finance Administrator: Amanda Brown	Finance Administrator: Ernest Franklin	Finance Administrator: Alla Cross

Office of Management and Budget Staff:

Dan Harden	Michael Harris	Libbe Jefferson
Necol Lyons	Bethany Nunley	Tyler Ringland

Fiscal Year 2025 – 2026 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County
Department of Finance – Office of Management and Budget
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This book supersedes all similar information previously disseminated by the Office of Management and Budget.

Americans with Disabilities Act It is the policy of the Metropolitan Government of Nashville and Davidson County to ensure that program, service, and activity communications with participants and members of the public with disabilities are as effective as communications with others. Toward that end, Metropolitan Government will furnish appropriate auxiliary aids and services as necessary to afford an individual with a disability an equal opportunity to participate in, and enjoy the benefits of, any Metro program, service, or activity.

For more information, please visit:https://www.nashville.gov/departments/general-services/ada-compliance
For an ADA accommodation, contact Kimberly Northern by email at kimberly.northern@nashville.gov

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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

The Metropolitan Government of Nashville & Davidson County Tennessee

For the Fiscal Year Beginning

July 01, 2024

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, 2024 to June 30, 2025 (FY 2024-25).

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 *FY2025 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.

Section A is the Executive Summary of the budget.

Section B is Metro Nashville and its Budget which is supplemental information about Metro, its organization, finances, along with a Management, Goals and Performance Section, a Budget Overview, a Revenue Overview, and an Expenditure Overview of the budget. Financial Schedules along with Internal Services are included in the Expenditure Overview 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 C-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.

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.

The Budget Ordinance and Tax Levy filed as required by Metro Code Included in the **Appendices.**

Supplemental budget resources are available on Nashville.gov Citizen Guide to the Budget webpage.

Format and Organization of the Department Pages

Sections C-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.

Budget highlights – Budget highlights summarize changes between the FY24 and FY25 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.

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. Lines of business are composed of program(s) that consist of a department's work product(s). Each program listed includes a statement of purpose – a "mini-mission."

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

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 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

How to Use this Book

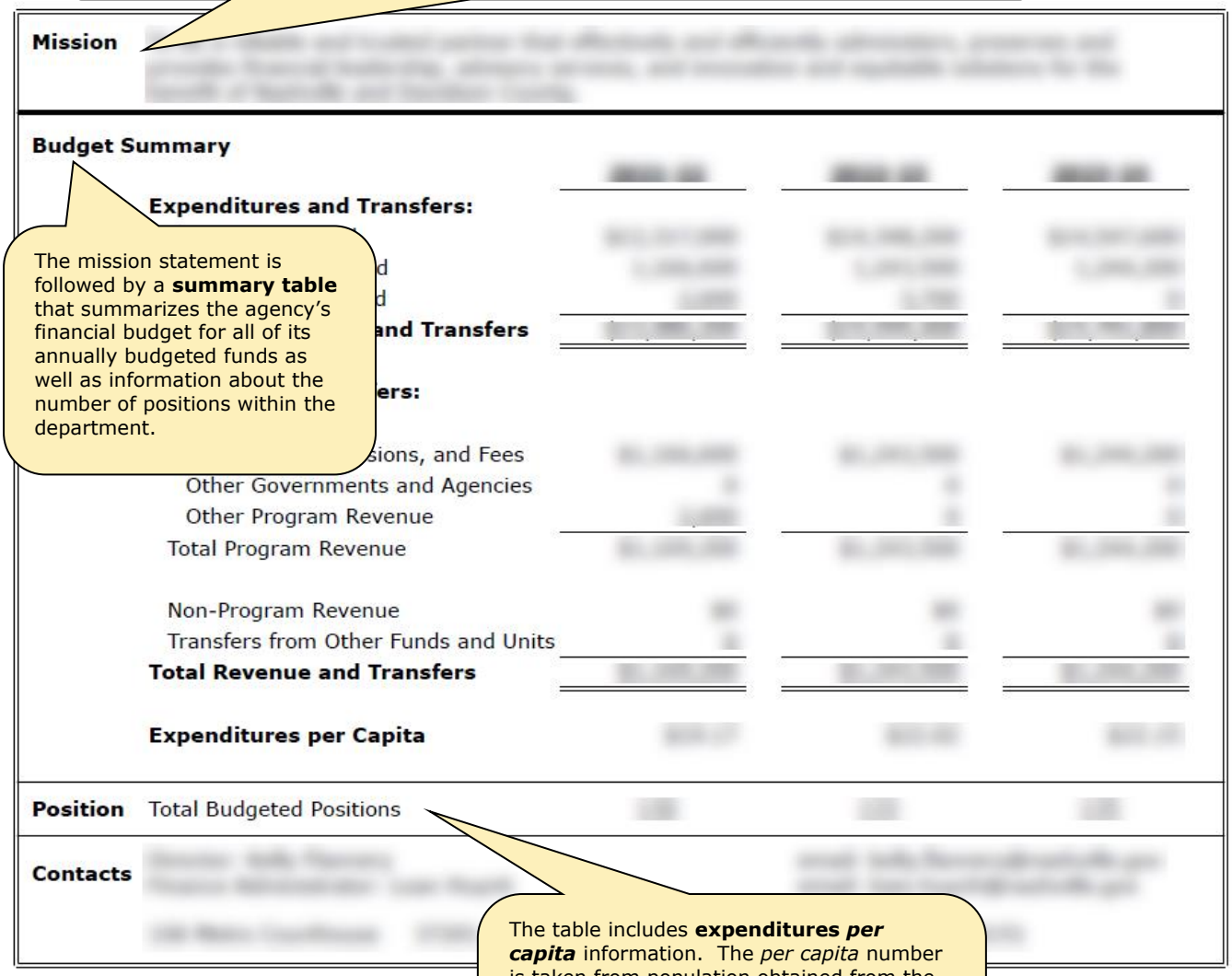
Fines, Forfeits, and Penalties – Civil fines, confiscated cash, court-ordered restitutions, recovered judgments, litigation tax, Metro court fines and costs, offender program income, traffic violation and DUI fines, vehicle tow-in fees, warrant fees

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

Budget Summary

Expenditures and Transfers:			
d			
d			
and Transfers			
ers:			
sions, and Fees			
Other Governments and Agencies			
Other Program Revenue			
Total Program Revenue			
Non-Program Revenue			
Transfers from Other Funds and Units			
Total Revenue and Transfers			
Expenditures per Capita			
Position Total Budgeted Positions			

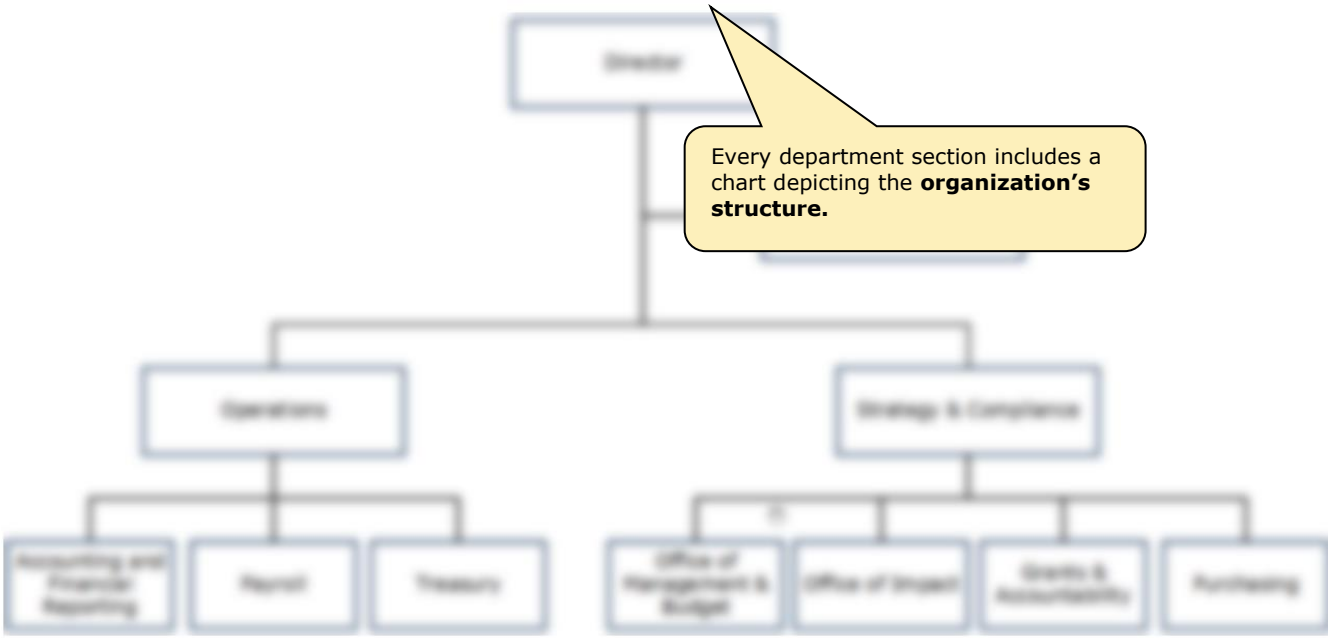
Contacts

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.

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 2024 was used for FY26, 2023 was used for FY25, and Census Data from 2022 was used for FY24.

Department Name – At A Glance

Organizational Structure



Department Name – At A Glance

Budget Changes and Impact Highlights

Recommendation			Impact
[redacted]			
[redacted]			
[redacted]			

Department Name – Financial

GSD General Fund

	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
OPERATING EXPENSE:						
PERSONNEL SERVICES	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
OTHER SERVICES:						
Utilities	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Professional & Purchased Services	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Travel Tuition and Dues	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Communications	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Repairs and Maintenance Services	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Internal Service Fees	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Other Expense	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL OTHER SERVICES	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL OPERATING EXPENSES	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TRANSFERS TO OTHER FUNDS	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL EXPENSES & TRANSFERS	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
PROGRAM REVENUE:						
Charges, Commissions, & Fees	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Federal (Direct & Pass Through)	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
State Direct	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Other Government Agencies	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Other Program Revenue	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL PROGRAM REVENUE	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
NON-PROGRAM REVENUE:						
Property Taxes	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Local Option Sales Tax	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Other Tax, Licenses & Permits	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Fines, Forfeits & Penalties	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Compensation from Property	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL NON-PROGRAM REVENUE	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TRANSFERS FROM OTHER FUNDS	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
TOTAL REVENUE & TRANSFERS	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Expenditures Per Capita	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

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 2024 was used for FY26, 2023 was used for FY25, and Census Data from 2022 was used for FY24.

Department Name

Title	Grade	Class	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
[redacted]										
10101 Total Positions & FTEs			[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]
Department Totals			[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]	[redacted]

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.

Department Name

Program Purpose Statements

Programs are listed for every department.

Section A

Executive Summary

Mayor's Letter of Transmittal

Executive Summary

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FREDDIE O'CONNELL
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201
PHONE: (615) 862-6000
EMAIL: mayor@nashville.gov

Nashville,

As we celebrate Nashville's strong forward momentum, unique sense of belonging, and the benefits of a reliable and resilient local government, I am pleased to present our FY 2026 Operating Budget. This budget funds a common-sense approach to governing that prioritizes quality schools, reliable services, and safe neighborhoods for Nashvillians.

The FY 2026 budget is built with financial stability in mind, as the city weathers significant inflation, national market volatility, the threat of cancelled federal grants, and the phase-out of COVID-era funding. The $3.8 billion operating budget includes a combined property tax rate of 2.814, a rate lower than the 3.254 rate of 2021-2025. The new combined property tax rate of 2.814 is the lowest for Nashville in decades, the lowest rate among the largest cities in Tennessee, and one of the lowest in the country.

But it's complicated talking about appraisals, equalization, and the impact on tax because two things are true at once: The median home in Davidson County is now 45% more valuable than it was when last appraised, and that means when we set the new tax rate, many of us will have increased costs, even as we're setting the lowest overall property tax rate in Nashville since 1972. But I believe wholeheartedly in the core services this budget provides: schools we need, services we trust, and the safety we deserve.

Schools

To support quality schools for a growing community, Metro Nashville Public Schools (MNPS) will receive 37.2% of the total budget for FY 2026. The operating budget for schools is 13% greater than FY 2025 to continue building on MNPS' success.

The budget bridges the end of federal emergency funding for MNPS by dedicating $64.5 million to continue these services through Metro's annual operating budget. College and career readiness support, mental health support, Community Achieves, tutoring, summer learning programs, and safety ambassadors are several of the programs supported through this funding.

The additional investment in schools will support MNPS teachers and grow services like exceptional education for children with disabilities, English learners student support, annual textbook funding, the classroom associate program, and more resources for safety and security on campus.

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FREDDIE O'CONNELL
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
NASHVILLE, TENNESSEE 37201
PHONE: (615) 862-6000
EMAIL: mayor@nashville.gov

Services

During my campaign for mayor, I promised to operate a responsive Metro government that does the little things well and prioritizes customer service.

In the operating budget, $138 million goes to support services that touch the lives of Nashvillians daily. That includes our parks, libraries, health department, and waste services, as well as a new approach to the housing challenge.

Metro's Planning Department recently released the city's first Unified Housing Strategy, and for the first time Nashville has a full accounting of our investment in affordable housing and a holistic strategy to guide future funding. The first-year implementation represents a total commitment of $45 million.

The FY 2026 budget also includes an additional investment of $2.8 million and 30 additional staff to continue the creation of a separate, standalone Department of Waste Services to manage our solid waste.

The Parks Department's operating budget includes additional funding of $6.7 million. Providing a safe experience is a primary goal for enjoying our beautiful Metro parks. The investment will add security in our parks and community centers.

The budget also funds health and wellness programs like Nashville Strong Babies, HIV/STI prevention and treatment, vaccinations, mobile health programs, mental health support, and nighttime codes inspectors.

Importantly, the budget invests in our Metro workforce by funding a significant restructuring of the employee pay plan to ensure fair and equitable pay and allow us to better recruit and retain employees.

Safety

One of the highest calls of government is to keep people safe and answer the call when help is needed. The budget invests an additional $49.6 million in our first responders.

The Nashville Fire Department (NFD) will receive an additional $15.3 million in FY 2026, improving fire response times, enhancing training and education, improving community safety programs, providing better equipment and technology, and enhancing EMS. Primary increases include a new truck company of 18 personnel, a new EMS Unit to improve emergency response and patient care, and staffing improvements to handle increases in calls for Nashville.

The Metro Nashville Police Department (MNPD) will receive an additional investment of $24.7 million in FY 2026, including $3.5 million from new Choose How You Move revenues to support the new transit division in MNPD. In addition to transit and additional School Resources Officers for MNPS, MNPD's budget includes 36 new officers to establish a permanent flex unit (D-Detail). MNPD's recently added D-Detail works as a force multiplier by helping precincts across the city, going where they are most needed. Since launching on February 1, D-Detail officers have been

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FREDDIE O'CONNELL
MAYOR

OFFICE OF THE MAYOR
METROPOLITAN COURTHOUSE
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the primary response unit on more than 1,800 calls and overall police response times countywide are down an average of 10.3 minutes in 2025.

Safety takes many forms and requires many partners, and the FY 2026 will also see the further implementation of the Office of Youth Safety and a Director of Violence Prevention housed in the Mayor's Office to unite, amplify, and complement work underway in Metro and by community partners to promote safety and well-being while reducing interactions with the criminal justice system.

Fiscal Stability in the years ahead

The operating budget reflects a focus on smart financial management. Metro's fund balance policy has earned a strong AA+ bond rating with S&P, cutting borrowing costs and saving Metro money. The policy also helps bring in revenue through interest earned on the reserves. Through the establishment of the budget sustainability reserve, Metro is shielded against unforeseen downturns in revenues or unexpected expenditures and can be used to balance the budget in future years as necessary.

The FY2026 operating budget demonstrates our commitment to maintaining Nashville's positive momentum by investing in schools we need, services we trust, and safety we deserve -- while minimizing the impact to taxpayers.

Freddie O'Connell

Mayor
Metropolitan Nashville & Davidson County

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

Executive Summary

Introduction

The FY 2026 Operating Budget reflects Nashville's steady momentum and commitment to fundamentals: quality public schools, reliable services, and safe neighborhoods. The FY 2026 budget is built with financial stability in mind, as the city weathers significant inflation, national market volatility, the threat of cancelled federal grants, and the phase-out of COVID-era funding. The budget directly responds to the need for a reliable government that delivers for its residents.

The $3.8 billion budget includes the largest single-year investment in public education in Metro's history, launches the implementation of the city's Unified Housing Strategy, and operationalizes the Choose How You Move transit program. It also ensures core service delivery in areas such as public safety, parks, waste services, libraries, and youth engagement - all supported within a disciplined, needs-based funding structure.

Metro remains focused on optimizing every dollar to maintain services and enhance outcomes for the people of Nashville. This is a common-sense approach to the budget that balances necessary investments with the long-term sustainability of city operations.

Economic Outlook

Nashville has experienced extraordinary growth in the past decade. This growth was particularly accelerated in the wake of the pandemic. With the economy steadily returning to a normal cycle post-pandemic and Nashville's revenues being much larger than they were five years ago, this period of robust growth rates for revenues is coming to a close. In the face of slower year-to-date collections and elevated downside risk to the macroeconomic environment, the forecast reflects negative inflation-adjusted (real) growth in revenues for the current fiscal year.

Budget Overview

The FY 2026 Operating Budget totals $3.8 billion, representing a 15.9% increase from FY 2025.

Key allocations include:

- Education: Continued investment in Metropolitan Nashville Public Schools (MNPS), ensuring competitive compensation and funding for textbooks and inflationary costs.
- Public Safety: Additional resources for the Fire and Police Departments, including funding for equipment and personnel to maintain community safety.
- Infrastructure: Significant investments in transportation, including support for the proposed transit initiatives and maintenance of existing infrastructure.
- Health and Social Services: Enhanced funding for public health programs, mental health services, and community outreach initiatives.
- Unified Housing Strategy: Metro's Planning Department recently released the city's first Unified Housing Strategy, providing a full accounting of our investment in affordable housing and a comprehensive strategy to guide future funding. The first-year implementation represents a total commitment of $45 million

Fiscal Responsibility

Metro remains committed to prudent fiscal management, maintaining fund balances at or above policy-required minimums. The recommended budget reflects a focus on smart financial management. Metro's fund balance policy has contributed to a strong AA+ bond rating with S&P, cutting borrowing costs and saving Metro money. The policy also helps bring in revenue through interest earned on the reserves. Through the establishment of the budget sustainability reserve, Metro is shielded against unforeseen downturn in revenues or unexpected expenditures and can be used to balance the budget in future years as necessary.

Executive Summary

Budget Priorities

Keeping the Fundamentals

Debt Service

Another factor in fiscal sustainability is ensuring that Metro's obligations on all outstanding debt - both principal and interest – are fully funded in this budget. This also includes a planned bond issuance to take advantage of low interest rates. Additional details on debt service are provided in Section J.

Debt Service Budget			
(in millions)	FY 2025	FY 2026	FY 2025-2026 Variance
GSD Debt	$258.3	$304.6	$46.3
MNPS Debt	133.2	137.8	4.6
USD Debt	19.4	16.9	(2.5)
Total	**$410.9**	**$459.3**	**48.4**

Fiscal Responsibility

It continues to be our primary charge to deliver a balanced budget. This includes matching expenses with revenues and maintaining fund balances at least at minimum policy level. Policy-required minimum balances of 17% of budgeted expenditures for operating funds and 50% of budgeted expenditures for debt service funds is achieved.

Fund Balance				
(in millions)	FY 2024 Year End	FY 2025 Projected	FY2026 Projected	FY 2025-2026 Variance
GSD	$257.8	$253.8	$301.6	$47.8
GSD Debt	134.1	131.6	143.5	11.9
MNPS	217.1	232.1	235.0	2.9
MNPS Debt	67.6	65.4	66.8	1.4
USD	31.9	32.1	13.2	-18.9
USD Debt	10.2	10.1	8.5	-1.6
Total	**$718.7**	**$725.1**	**$768.6**	**$43.5**

Executive Summary

Employees

The FY 2026 pay plan includes a significant restructuring of Metro employee compensation aimed at promoting equity and competitiveness. It provides a 2% across-the-board increase for eligible employees and an estimated 2% merit increase for those who qualify. This plan moves Metro government closer to alignment with peer cities in offering competitive pay and benefits, supporting both recruitment and retention across departments. The budget allocates approximately $64 million to implement these compensation changes, reinforcing Metro's commitment to investing in its workforce and the essential services they provide.

How Nashville Moves

How Nashville Moves is about building a safe, modern, multi-modal transportation system that reduces Nashvillians' transportation costs and helps them get where they need to go. While Nashvillians have spent more than a decade weighing in on 70 plans and studies about how to improve the city's transportation system, the cost of transportation has grown, our commutes have been ranked as the worst in the nation, and the rates of traffic and pedestrian fatalities have increased. How Nashville Moves focuses on turning plans into action using data and the more than 66,000 points of input collected from Nashville residents.

Choose How You Move

Choose How You Move (CHYM) is Metro's ambitious transportation investment program, made possible by a $0.5-cent dedicated sales tax that took effect February 1, 2025. The initiative directs major funding to improve transit services, expand pedestrian and bike infrastructure, and modernize traffic management technology across Nashville and Davidson County. With hundreds of improvements planned, CHYM is designed to transform how Nashvillians move safely and reliably through the city.

In the FY 2026 budget, $1.7 million is appropriated to fund remaining salaries and fringe for 13 positions that were partially funded in the FY25 CHYM supplemental (RS2025-1074) for NDOT, ITS, and the Mayor's Office. WeGo received $35.7 million to expand transit service, build reserves, reduce reliance on federal capital funds, and transition a portion of its subsidy from the General Fund to CHYM. In addition to these base investments, $21.8 million is appropriated in contingency to support 51 additional positions and projects across Law, WeGo, NDOT, Mayor's Office, and MNPD. These funds will be released as CHYM projects are finalized and approved, ensuring staffing and resources align with project delivery needs.

For more information, see https://www.nashville.gov/featured-initiatives/transit.

Nashville Department of Transportation

The FY 2026 operating budget supports the Nashville Department of Transportation (NDOT) with key investments to improve mobility, safety, and service delivery across the city. New positions in financial management and human resources will help NDOT keep pace with growing project demands and ensure staff recruitment, training, and safety efforts are well supported. To improve traffic operations and event readiness, the budget funds $300 thousand for overtime for traffic control during special events and adds $393 thousand for new crews to handle banner installations and barrier setups. NDOT will also enhance its traffic signal maintenance team with $383 thousand to add four new technicians and fund $1.2 million for ten positions dedicated to right-of-way permit inspections. Additionally, $286 thousand will go toward two new positions to monitor the transportation management system and ensure real-time traffic operations run smoothly during peak periods. NDOT also received $470 thousand for five new enforcement positions, strengthening NDOT's oversight of entertainment zones, transportation activity, and sidewalk vending. Several of these roles, along with other departmental efforts, will also support the implementation of the Choose How You Move (CHYM) program.

Executive Summary

How Nashville Works

How Nashville Works is about services working well, making Nashville the city's premier customer service organization. Nashvillians want affordable housing, safe neighborhoods, and equitable educational opportunities. Underlying each of these issues – and decisions about other big topics that impact Nashvillians' quality of life – is the need for city services that work well. Metro Government should be accessible to all Nashvillians. Decisions about Metro policy should be open and transparent. Metro leaders should hold themselves accountable to Nashvillians. Increased coordination across Metro entities will help expedite solutions to issues Nashvillians face.

Police Department

The FY 2026 Police operating budget reflects a strong commitment to school security by investing an additional $3.3 million and 23 more FTEs to the Rapid School Safety Team, School Resource Officer Program, and additional resources for school crossing guards. MNPD is including an additional $4.5 million and 38 more FTEs to bolster their innovative approaches to service delivery through their Alternative Police Response Program, Mobile Field Operations, and D-Detail shift initiative. The Secondary Employment Unit provides the means for local businesses to hire MNPD officers for security services. Increases in officer salaries necessitate a $1.8 million influx to increase the flat rate of pay for officers providing these services. This will ensure MNPD's ability to meet its contractual agreements and will be offset by a matching increase in revenue. As the department continues to grow, demand for in-service training and initial equipment issue for Police Academy graduates requires an additional $1.7 million. This includes funding required to cover the need for additional Tasers as more officers join the force.

General Services

As part of the adopted FY 2026 budget, General Services received $700,000 to expand telematics services, which provide real-time tracking, tools, and data to help improve the performance and productivity of on-road vehicles and equipment. The department has also been approved for 19 new positions, funded at nearly $1.3 million. Ten of these positions will help launch a mobile maintenance service for grounds and heavy equipment, along with a 24/7 roadside assistance program. The other nine positions will strengthen design, construction, and building operations services, including support for the newly created Real Estate Services Division.

Information Technology Services

As part of the adopted FY 2026 budget, Information Technology Services (ITS) received $580,000 to fund four new positions and expand in-house training, helping reduce reliance on outside vendors and build internal expertise. The department has also been allocated $4.7 million to fully fund Microsoft Enterprise Agreements, which were previously covered by special funding. This shift frees up those funds for other important projects. In addition, $775,000 has been approved to address salary disparities and support efforts to retain skilled staff in a highly competitive IT job market.

Fire

The Nashville Fire Department has received a $15.3 million increase, reflecting a significant investment in public safety and emergency response. This funding supports expansion across multiple divisions, facilitating both operational growth and targeted service enhancements. A cornerstone of the budget is a $4.7 million allocation that adds 36 new FTEs. This includes the creation of a new truck company in the South Nashville/Antioch area, which is a strategic initiative to improve emergency response times and bolster fire suppression capabilities in one of the city's fastest-growing communities. To strengthen internal operations, the department received $1.7 million and 12 FTEs to establish a Workforce Management team, aimed at optimizing staffing levels, improving personnel assignments, and enhancing administrative accountability. In support of emergency medical services, $1.5 million and 12 FTEs are allocated for the addition of a new Medic unit, which will increase service capacity and response efficiency. Recognizing the growing demand for fire inspections, the department will dedicate $1.2 million and 9 FTEs to improve staffing and processing speed within the Fire Marshal's Office, ensuring timely oversight of fire code compliance. Additionally, $540 thousand and three FTEs will be used to expand the REACH program and internal Crisis Counseling services, reinforcing the department's commitment to the mental health and well-being of both the community and its personnel.

Executive Summary

Parks

In the FY 2026 Operating Budget, the Department of Parks and Recreation received over $6.6 million in investments aimed at improving the visitor experience at Metro Parks. This includes $580 thousand to hire a six-person ground maintenance and landscaping crew to build and expand multiple parks. It outlays over $2.5 million to improve security at Metro Parks facilities. To attract and retain employees in critical areas, this budget allocates over $476 thousand in pay raises for part-time and seasonal employees. The budget allocates $964 thousand to the department to counter inflation which has reduced the Parks department's purchasing power to buy maintenance materials and repair and upgrade mechanical systems. This budget also funds $604 thousand to the Old Hickory Regional Community Center to allow it to open to the public with expanded programming.

Health

The FY 2026 Operating Budget for the Health Department invests over $2.7 million in funding for 25 FTEs. These funds are aimed at delivering better health outcomes for Nashvillians. These investments ensure a nurse in every school. This budget adds $1.4 million dollars to support 16 healthcare workers helping fight communicable disease and providing family planning services. The REACH program, which deploys mental health workers to respond to individuals experiencing crises, will receive an expansion of $302 thousand or around 25% of its current budget. During and immediately after the COVID-19 pandemic, calls for Animal Control support have risen dramatically. In response to that, this budget adds $184 thousand and funds 2 positions to help provide adequate care for the animals at Metro Animal Control.

Waste Services

The FY 2026 budget continues to support the buildout of Waste Services, supported by legislation (BL2025-819) to formalize its status as a standalone department. The budget includes 30 new positions and investments to enhance administrative capacity, improve safety, and optimize service delivery. Waste received financial management and human resources positions to help build internal systems and support recruitment, training, and safety efforts across the department. To improve operational efficiency, the budget allocates $1.9 million for 17 new positions to enhance collections and recycling services, including drivers and ground crews. There is also a focus on infrastructure, with one-time funding of $1 million to support engineering and project management services for the operational use of closed landfills. The budget also invests $847 thousand in operational improvements, including routing software, increased safety uniform funding, and an operations trailer to support field teams.

How Nashville Grows

How Nashville Grows is about building a better Nashville for Nashvillians and being intentional about that. Metro should invest in infrastructure, affordable housing, and other community assets in neighborhoods throughout Nashville at a level that is equivalent in relative impact to the investments being made in the East Bank.

Capital Spending Plan

The FY 2025 Capital Spending Plan contains $527 million for numerous projects across Metro. Highlights include $98 million for Metro Schools, $88 million for the new Juvenile Justice Center, $103 million for NDOT that includes $33 million for East Bank infrastructure, $21 million for Metro Transit, $28 million for Parks, and $89 million for General Services. Please see Appendix 3 - Capital for additional details.

Office of Homeless Services

The Office of Homeless Services (OHS) has successfully sustained and expanded its programs, bolstered by a $5 million investment in this fiscal year. In FY25, OHS assumed responsibility as the asset manager of the newly opened Strobel Center, which has already reached full capacity. Additionally, OHS operated the warming shelter for a record 45 days during the winter of 2024. For FY 2026, OHS is further expanding its initiatives, with a $2 million increase in its operating budget to manage the Strobel Center. OHS also secured essential funding, including investments for grant cash matches, additional resources for the warming shelter, and enhanced support for day shelter services. The department also received funding through the Unified Housing Strategy to continue its critical role in connecting individuals to shelter, housing, and wraparound services.

Executive Summary

Unified Housing Strategy

This budget marks the first year of implementation for Nashville's Unified Housing Strategy, offering a coordinated roadmap for housing investment and policy. The Barnes Fund received $16 million to support the development and preservation of affordable housing. The Office of Homeless Services was allocated $2.4 million to continue its rapid rehousing voucher program for individuals and families experiencing homelessness, a program previously supported by federal recovery funds. Planning received $2.2 million to operate Permanent Supportive Housing units and fund a strategy study for long-term investment, $1.7 million for anti-displacement efforts including critical home repairs for older adults and vulnerable populations, and $2.4 million in federal rescue plan funds to support eviction right to counsel. Planning also received new staff positions, including roles focused on compliance, data, and strategy, to increase capacity for implementing housing programs. The budget also includes $17 million in new and recurring tax abatements through MDHA's PILOT program to incentivize affordable housing development. To coordinate these efforts across departments and sectors, the Mayor's Office will add a housing coordinator as part of the broader Imagine Nashville initiative.

All budget priority highlights mentioned are the year over year changes from the FY 2025 operating budget and are detailed in the "Budget Changes and Impact Highlights" section of each department's narrative in this document. This information is also accessible online via the Citizens' Guide to the Budget at www.nashville.gov/citizens_budget.

FTE Adjustments

Local government remains the most direct and impactful form of service to residents, and Metropolitan Nashville and Davidson County are committed to delivering that service with stability and purpose. As federal COVID-era funding sunsets, the FY 2026 budget focuses on transitioning essential personnel into the general operating budget to preserve core services—especially in education, public safety, and infrastructure. Strategic staffing additions are proposed to support these priorities and ensure continuity in critical operations. FY 2026 also marks the formal establishment of the East Bank Authority and key staffing support for the implementation of the Choose How You Move initiative, both of which represent major steps forward in managing our city's growth and mobility future. Furthermore, many departments took proactive steps in FY 2025 to restructure and optimize staffing, building greater internal capacity to serve our residents effectively across all areas of general government.

The table below illustrates changes in full-time equivalent (FTE) counts for FY 2024 through FY 2026 budgets for positions funded by the general funds.

Additional position details can be found with each department's pages as well as the Expenditure Overview.

FTE Growth Year over Year				
	FY 2024	FY 2025	FY 2026	FY 2025-2026 Variance
GSD	8,777.99	8,796.99	9,328.51	531.52

Executive Summary

At a Glance

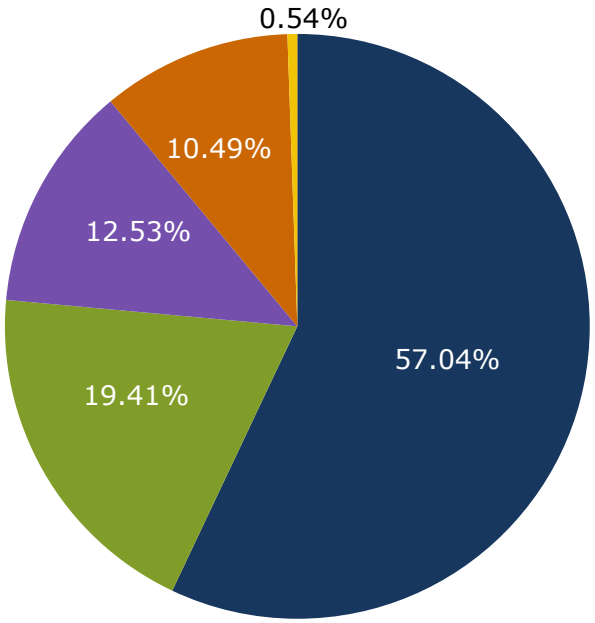
The $3.8 billion FY 2026 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 15.6% increase from the FY 2025 budget.

Revenues

Where the Money Comes From-

Total $3,799,676,000

Property Taxes	$2,167,232,100
Local Option Sales Tax	737,431,300
Other Government Agencies	476,055,500
All Other Revenues	398,442,500
Fund Balance Appropriated	20,514,600

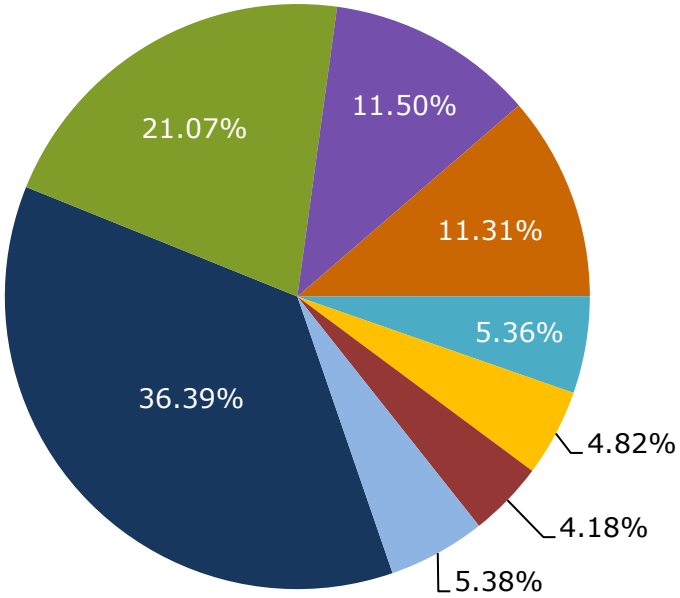


Expenditures

Where the Money Goes-

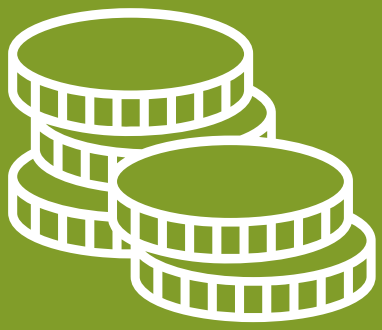
Total $3,799,676,000

Education	$1,382,578,900
Public Safety & Justice	800,414,400
Debt Service	436,894,300
General Government	429,866,500
Infrastructure & Transportation	203,543,200
Health & Social Services	183,138,800
Recreation & Culture	158,696,500
Other	204,543,400



Conclusion

The FY 2026 Operating Budget positions Nashville to navigate economic challenges while investing in critical areas that enhance the quality of life for all residents. Through strategic planning and community engagement, Metro aims to build a more equitable, connected, and prosperous city.



Section B

Metro Nashville and Its Budget

Management, Goals and Performance

Budget Overview

Revenue Overview

Expenditure Overview

Management, Goals and Performance

Metro Operations Management

The Metropolitan Government of Nashville, often referred to as "metro" is a combined city and county government, where the typical functions of a city are combined with those of a county. Atypical of this form of government, Metro's overall entity includes public schools, water utilities, major league sports venues, a hospital, elected official run organizations and numerous boards and commissions.

Being a large and unique organization, unity of command truly comes through consensus. The key parties that provide leadership to the organization are the Mayor, Metropolitan Council, Elected Officials, and Boards and Commission. Each party has a noteworthy role in the government operations.

Mayor's Office

The mayor provides leadership for the government and influences decisions through significant budgetary and board appointment authority. Management oversight is advanced by the mayor through establishing a vision for the city and overarching goals, which are articulated as priority areas. The Mayor's Office develops and implements policy and provides day to day management of the many key city functions.

Metropolitan Council

The Metropolitan Council (hereinafter the "Metro Council" or "Council") is the legislative body for the Metropolitan Government. There are forty councilmembers including thirty-five district councilmembers and five at-large councilmembers. The vice mayor serves as the presiding officer of the Council. The role of the Council is to enact ordinances and resolutions that further public policy of the Metropolitan Government and to assist with constituent services for the residents of Nashville and Davidson County.

Elected Officials

Metro has numerous elected officials that provide significant community leadership and management of important governmental services. They manage the daily operations of their organizations, establish an organizational vision, set goals and manage performance. They are responsible for financial management with funding provided through the overall budget process as well as potentially from other sources.

Boards and Commissions

There are numerous boards and commissions that serve critical government roles. Several of these organizations appoint key executives that provide leadership to Metro operations. For example, the Civil Service Commission appoints the Metro's Head of Human Resources, and the Social Services Commission appoints the Social Services Director. The Mayor and Council appoint select members of these boards and exercise a degree of influence with those appointments.

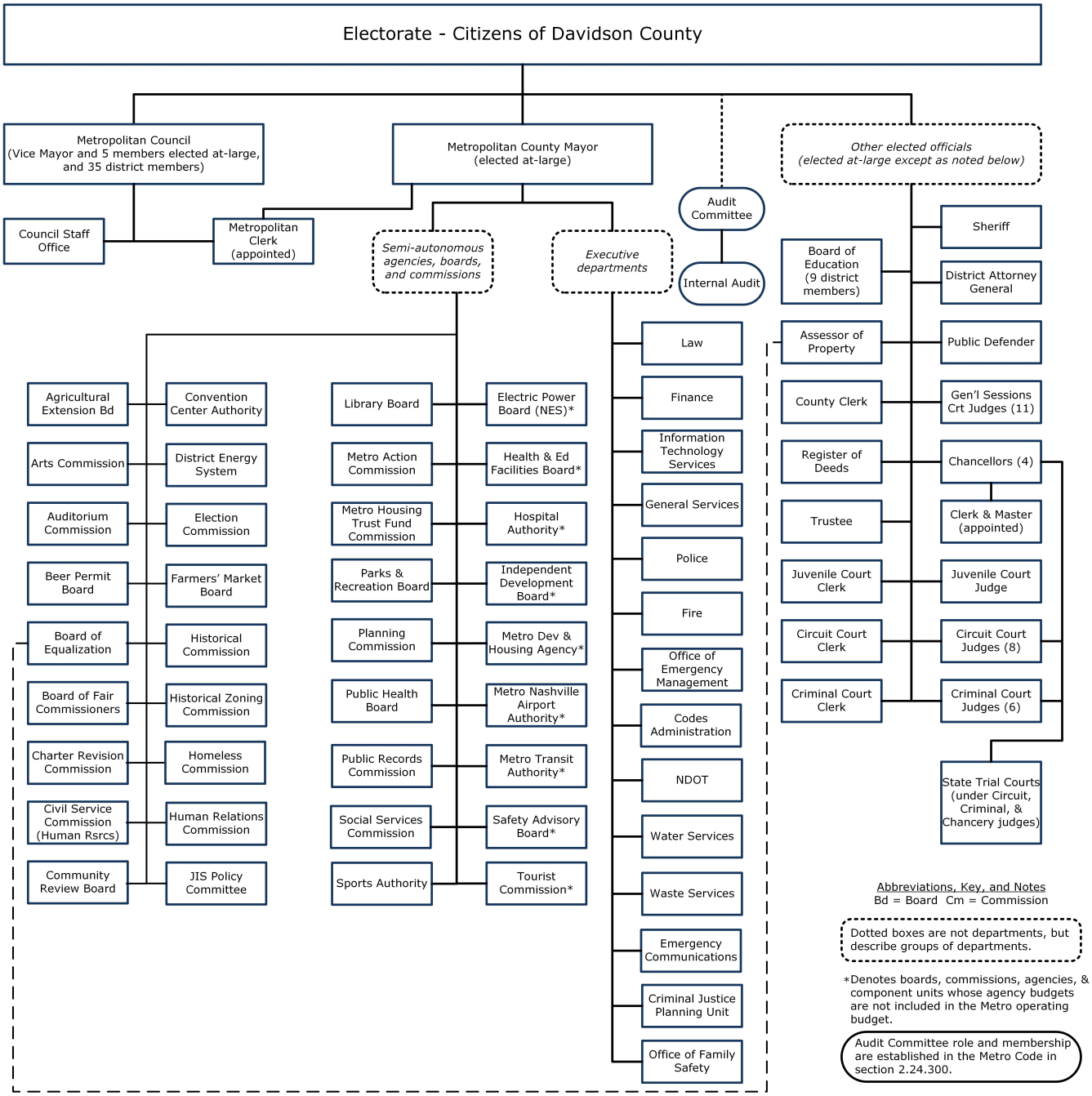
Management, Goals and Performance

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.

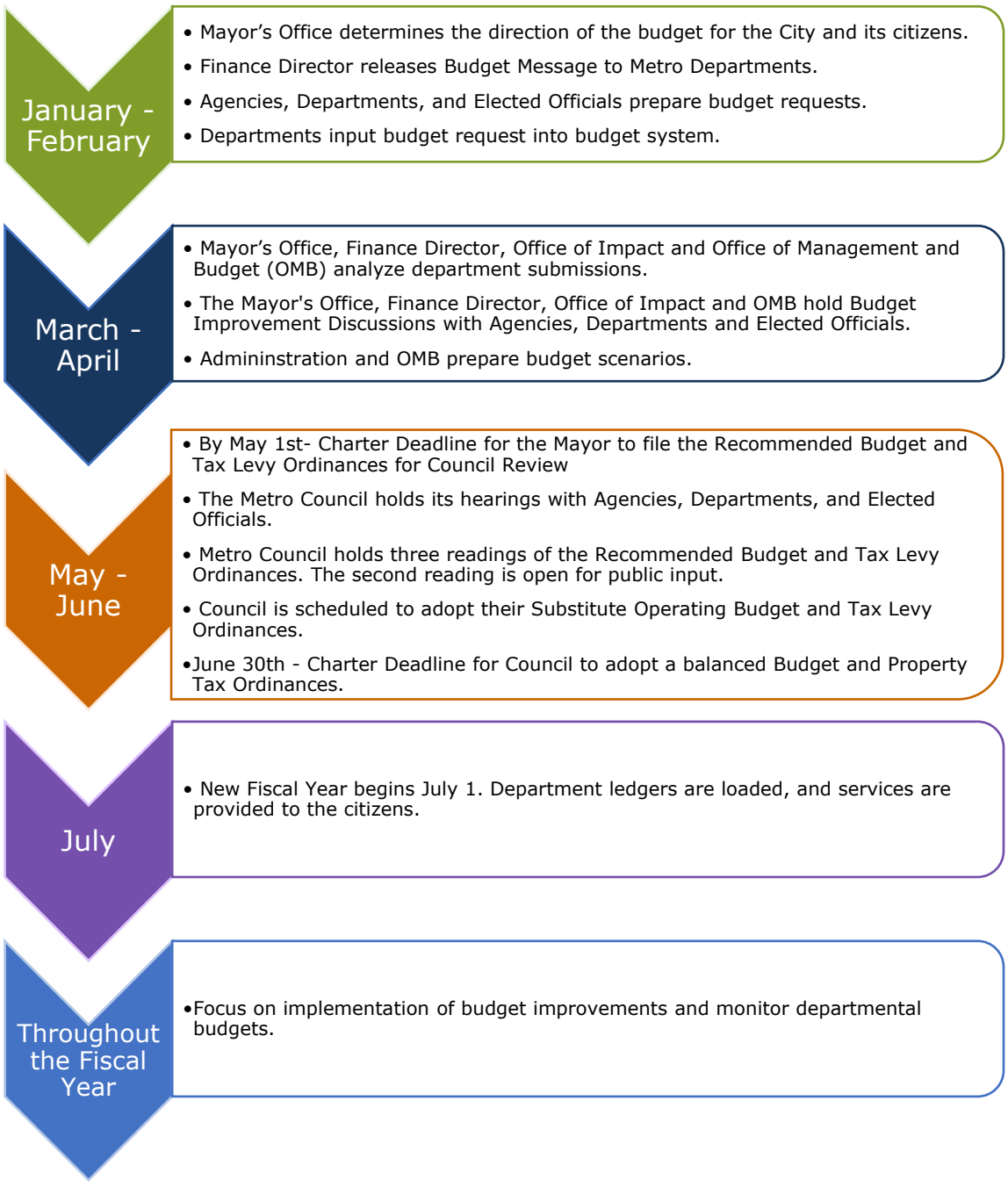
Within this framework, operations are conducted by executive departments (reporting to the Mayor), independent elected officials (including the elected Board of Education), and appointed boards, commissions, and agencies. The variety of elected officials, boards, and commissions facilitate citizen involvement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



Management, Goals and Performance

Budget Planning and 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.



Management, Goals and Performance

The FY 2026 Operating Budget calendar is, as scheduled:

January 13	The Mayor's Office and Finance Department introduced the operating/capital budget process for FY 2025.
January 13	Operating budget instructions released.
January 13– February 7	Departments submit their operating budget proposals in the form of Investment Requests and Revenue Estimates to the OMB in the NORBeRT system.
February 4	Pre-Budget Public Comment Period
February 10 – April 30	Mayor's Office, Finance Director, Office of Impact and OMB staff review budget submissions.
February 24 – March 27	The Mayor's Office and Finance Director hold budget discussions with agency heads to discuss Investment Requests and Revenue Estimates.
May 1	Operating Budget Ordinance and Tax Levy filed by Mayor. Finance Director gives Budget Presentation
May 1	Charter deadline to file the Operating Budget and tax levy ordinances.
May 1	Mayor Freddie O'Connell give the State of Metro Address
May 15	Capital Improvements Budget (CIB) Ordinance filed by Mayor.
May 15	Charter deadline to file the Capital Improvements Budget Ordinance.
May 20	First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.
May 12 – May 22	Council Budget and Finance Committee hold five (5) committee meetings and hearings regarding departmental budgets.
June 3	Public hearing and Second reading of the Operating Budget and CIB by the Council.
May 27 – June 11	Council Budget and Finance Committee sponsored work sessions on Operating Budget
June 10	Special Called Council Meeting- Third and final reading of the CIB by the Council.
June 15	Charter deadline for the Council to pass the CIB
June 17	Third and final reading of the Operating Budget Ordinance; the Council adopted a Substitute Operating Budget Ordinance (with changes to the Mayor's Recommended Budget) and the tax levy ordinance.
June 30	Charter deadline for the Council to pass balanced budget and property tax levy ordinances.

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 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.

July 1, 2025 – June 30, 2026: Agencies provide services to customers and citizens. The FY 2025-2026 budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2025 – An Independent CPA firm conducts the annual audit for FY 2024-2025.

Late autumn 2025: The Division of Accounts issues the *Annual Comprehensive Financial Report,* summarizing the government's financial condition and results of operations for Fiscal Year 2024-2025.

This process is very public. All budget hearings and council meetings are televised and streamed by the Metro Nashville Network Government Access Channel and recordings are posted on Metro's YouTube Channel. Budget documents, the Annual Financial Report, and streaming video are available at www.nashville.gov.

Management, Goals and Performance

Strategic Goals: Setting Priorities

The Mayor and Metro Council are responsible for setting the annual operating budget. The mayor is required to propose a budget to council by May 1. The Council can modify the proposed budget. If the Council does not approve budget modifications by June 30, the Mayor's budget takes effect. Both parties set priorities for guiding the budget process.

Mayoral Focus Areas

Mayor O'Connell took office at a time of incredible opportunity for Nashville and established three immediate priorities to set the direction for the organization in the years ahead:

Moves

How Nashville Moves is about building a safe, modern, multi-modal transportation system that reduces Nashvillians' transportation costs and helps them get where they need to go. While Nashvillians have spent more than a decade weighing in on 70 plans and studies about how to improve the city's transportation system, the cost of transportation has grown, our commutes have been ranked as the worst in the nation, and the rates of traffic and pedestrian fatalities have increased. How Nashville Moves focuses on turning plans into action using data and the more than 66,000 points of input collected from Nashville residents.

Works

How Nashville Works is about services working well, making Nashville the city's premier customer service organization. Nashvillians want affordable housing, safe neighborhoods, and equitable educational opportunities. Underlying each of these issues – and decisions about other big topics that impact Nashvillians' quality of life – is the need for city services that work well. Metro Government should be accessible to all Nashvillians. Decisions about Metro policy should be open and transparent. Metro leaders should hold themselves accountable to Nashvillians. Increased coordination across Metro entities will help expedite solutions to issues Nashvillians face.

Grows

How Nashville Grows is about building a better Nashville for Nashvillians and being intentional about that. That includes the stewardship of a tremendous opportunity to redevelop 338 acres of underutilized property on the East Bank of the Cumberland River. It is the largest municipal project in the country. Decisions about priorities for development in the East Bank and other Nashville neighborhoods should be open and transparent. In addition to the East Bank, Metro should invest in infrastructure, affordable housing, and other community assets in neighborhoods throughout Nashville that balance growth opportunities with community need.

Mayoral Priorities

The mayor has set the following priorities to guide government operations and budget development.

Community Safety

Metro Nashville is committed to working with communities to keep our residents safe. Community safety requires coordination and participation from many Metro departments, and robust feedback from community members. From police, fire, and emergency operations staff to the community and traffic engineers, each plays a role in community safety.

Livable Communities

Metro Nashville prides itself on being a welcoming, connected, and vibrant community intentionally designed to offer a range of housing choices, a clean environment, easy access to transportation, outstanding municipal services, and a host of recreational amenities and cultural events.

Health and Human Services

Creating equitable access to opportunity includes supporting increased overall physical, mental, social, and financial wellbeing for all Nashvillians. Metro Nashville is dedicated to enhancing the overall health and well-being of its residents by providing effective health and human services solutions and fostering sound, sustained advances in the delivery of high-quality public health and social services that promote positive outcomes for our community members.

Economic Vitality

Metro Nashville remains a welcoming and dynamic business environment committed to the continual growth of our established businesses and attracting new opportunities. As economic growth continues, our goals do not solely rely on fiscal sustainability but also on adaptability in the face of future financial, political, technological, or demographic changes. Commitment to the principal goal of economic competitiveness requires an emphasis on economic diversity, foresight, workforce development and recruitment, and continuance of expected high levels of service to residents.

Management, Goals and Performance

High-Performing Public Service

To be a great city and place to live, Metro Nashville must be accountable, transparent, efficient, and responsive to its residents while also fully engaging its employees to provide value-added services. Metro Nashville is dedicated to advancing the processes and technology required to exceed resident expectations and be the premier customer-service organization in the city.

Council Priorities

Council Priority Setting Process

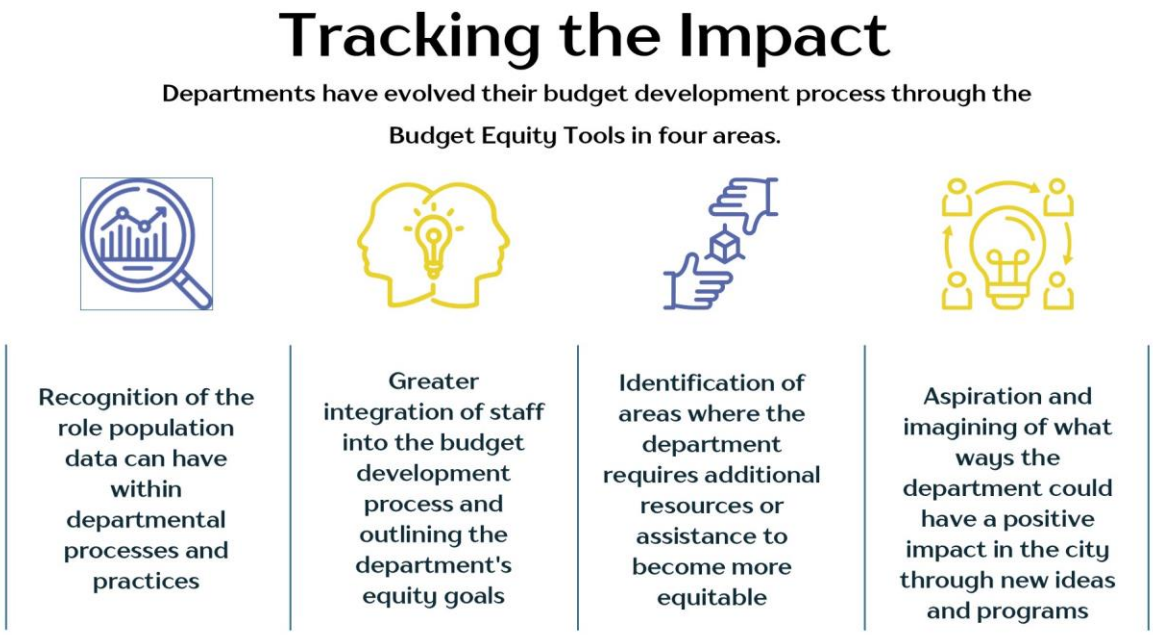
The Council sets priorities for the annual operating budget and capital improvements budget. Several processes inform the Council's priorities: engagement with constituents through community meetings, public hearings and public comment periods, and individual constituent communication; discussion and engagement with departments through the Council's departmental budget hearings; and public meetings of the body, including special committees, standing committees, Council meetings, and more formal prioritization activities such as the Council's annual capital improvements prioritization process.

The Council's priorities include the adoption of an annual balanced operating budget, vetting, approval, and election of board and commission nominees, the debate, discussion, and approval of legislation offered by members of Council as well as by the mayor and by Metro departments and assisting with constituent services for the residents of Nashville and Davidson County.

Budget Collaboration

Evaluating the Impact

Equity continues to be a key priority for Metro's budget process. This Budget Equity Tool was designed by the Office of Impact to normalize and operationalize equity concepts and practices into Metro's budget process. The tool asks each department to consider how their investment requests and current practices contribute to their strategic goals and further equity for both Metro residents and employees. Departments have utilized the tool to change how they view the budget process by incorporating an equity lens and strategies into their budget development and narratives (Figure below).



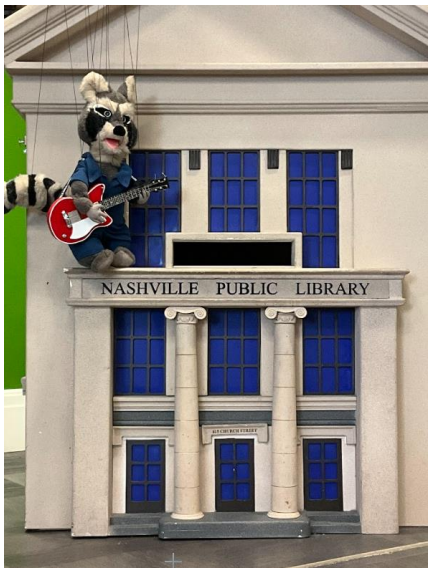
Management, Goals and Performance

Community Engagement

Metro Nashville/Davidson County continues to build on our efforts to create a solid foundation for public engagement in the budget process. Through the American Rescue Plan, Metro was able to create opportunities and spaces for citizens to have a direct impact on budgetary decisions. This foundation will require intentional efforts to move from the mindset of community engagement that emphasizes competing interests to a collective partnership between government and residents. For the FY 2026 Budget, Metro Nashville/Davidson County is fostering this transition by emphasizing transparency, education, and accessibility.

- For the last couple of years, Metro has been improving upon traditional methods of informing constituents taking several steps to create a shared set of facts about the financial outlook and opportunities, better educate the public about different aspects of the budget, and leverage multiple formats to ensure that constituents are informed. All current and previous budget information was posted to the Citizen's Guide to the Metro Budget after the first public presentation on the FY 2026 outlook ensuring that constituents had time and the ability to access budget related information. Similarly, Metro created inviting visual summaries of FY 2026's budgetary considerations to better communicate the complexities of the budget, helping to create informed partnerships. FY 2025 marked the first year this information was available in a language other English and has continued for a second year for FY 2026. Metro and the Finance department is also utilizing the use to social media via Facebook and X to provide information to citizens.

- This year, the Office of Management and Budget worked with Nashville Public Library's Wishing Chair Productions, NECAT Network, Teen Studio and Production Services to create a fun and easy-to-understand budget video. The video features a puppet named Bandit, created by master puppeteer Tom Tichenor, who helps explain the budget by performing a song written just for this project. Local musicians and producers wrote and recorded the music. The team filmed the video using green screens and shot scenes at different Metro departments to bring the music video to life. It will be shared on the Citizens Guide to the Budget page at Nashville.gov and on various social media platforms. The goal of this music video is to help people in our community better understand how the Metro Nashville budget works. This video focuses on the operating budget, and we hope to create more videos in the future to explain other parts of making the county's budget.



- Through MyCity Academy, a free 7-month, civic and leadership training program for immigrant, refugee, newcomer residents, and native and indigenous peoples to learn about and participate in city government, Metro is also educating constituents on how Metro's budget works.

Management, Goals and Performance

- In FY 2025, the Office of Management and Budget developed the Budget Accountability Report (commonly referred to as the BAR) dashboard to promote reporting and transparency around the budget and expenditures. The BAR is generated for selected departments/funds and details budget vs. actual information for the current and prior fiscal years.

- The Administration used hubNashville to reach constituents with respect to the Mayor's Priorities. HUB Nashville is comprehensive customer service system, that makes it easier for people to connect with Metro representatives to make service requests, ask questions, and share feedback. A link to the budget is also available for easy accessibility.

- In the month of May, Metro Council has reserved 6 days (May 12th, 13th, 14th, 15th, 21st and 22nd) for hearings concerning departmental budgets. During this these meetings, the community can watch the discussions between the departments and elected officials on the Metro Nashville Network. Should the community want further engagement, one can contact their council members to reappropriate funding to the priories that are needed within Davidson County. Translators/interpreters will also be available at these meetings for ESL speakers as well closed captioning in languages other than English for those viewing the meetings though live stream or a recording.

- In the month of May, various council members host District Meetings, Facebook Discussions, and other events to gather more community input. The Budget and Finance Committee will host community meetings across Davidson County. A schedule of these events can be found on the Metro Events webpage. Tennessee Code Annotated" § 8-44-102 states that a "governing body" is "any public body [consisting] of two or more members, with the authority to make decisions for or recommendations to a public body on policy or administration" thus one will not find multiple council members at the same event.

Performance Management, Performance Metrics and Goal Tracking

The Mayor's Office of Performance Management is responsible for tracking impactful and relevant operating performance variations, identifying items that require immediate attention, and supporting data-based decision making. The goal is to strengthen transparency and accountability within Metro by developing a metro-wide culture of ongoing performance reporting. Shifting from on-demand analysis to continuous performance tracking, a set of measures has been developed for each department.

The Mayor's Office meets with departments frequently to monitor operating conditions and progress toward meeting set goals. The section below presents a sample of key performance indicators (KPIs) that Metro uses to monitor performance. For a complete list of KPIs, please visit the Mayor's Office of Performance Management website https://www.nashville.gov/departments/mayor/performance-management.

Metro Priority Area / Department or Organization	Key Performance Metric	Goal/Measure
Priority: Community Safety		
Department of Emergency Communications	9-1-1 Average answer time	15 seconds
Police Department	Clearance rate for Total Part I Crimes	Maintain clearance rate of 18.5%
Police Department	Response time for Emergency (Code 3)	Response time below 6 minutes
Police Department	Clearance rate for Property Crimes	Maintain clearance rate of 12.5%
Police Department	Response time for all calls	Response time below 12 minutes
Fire Department	Average response time to medical incident	Response time below 8 minutes
Fire Department	Structure fire response first engine arrival time	Response time below 5 minutes

Management, Goals and Performance

Metro Priority Area / Department or Organization	Key Performance Metric	Goal/Measure
Priority: Livable Communities		
Parks	Attendance-recreation	Increase by 10%
Waste Services	Hub data: Missed pickup-trash cart services	Reduce number of missed trash pickups
Waste Services	Recycling tonnage	Increase total tonnage of controlled recycling
Waste Services	Hub data: brush collection	Reduce number of missed brush pickups
Metro Transit Authority	WeGo ridership	Measures total number of passengers
Metro Transit Authority	WeGO On-time performance	90% on-time performance
Social Services	Families and individuals assisted	Increase number of families assisted by 3%
Social Services	Street homeless complaints response time	Maintain 72-hour response time
Priority: Economic Vitality		
Codes	Building permits issued	Maintain or exceed 12,500 building permits issued
Codes	Short-term rental permits	Maintain or exceed 4,500 plan reviews
Codes	Revenue generated by short-term rentals permits	Maintain or exceed compliance rate of 90%
NDOT	Bicycle access	No. of miles of bicycle added
Farmers Market	Number of employees supported by vendors	Measure the number of employees
Library	Visits	Measure the total number of visits
Priority: Health and Human Services		
Health	Food and public facilities inspection	Measure the number of food facility inspections
Hospital Authority	Patient days	Measure the number of patient days
Social Services	Families and individuals assisted	Increase the number of families assisted by 3% each year
Social Services	Food and nutritional supplements provided	Increase or maintain the quantity of monthly meals or nutritional supplements provided
Office of Family Safety	Victim advocacy and support	Measure the number of requests
Office of Family Safety	Client safety efforts	Increase the number of safety efforts
Metropolitan Action Commission	Community services assistance program	Measure the number of individuals served
Metropolitan Action Commission	Early head start enrollment	Measure the percentage of families enrolled

Management, Goals and Performance

Metro Priority Area / Department or Organization	Key Performance Metric	Goal/Measure
Priority: High Performing Public Service		
ITS	Customer satisfaction score	Maintain a positive customer satisfaction rating above 95%
ITS	Incidents and service requests resolved within 24 hours	Maintain less than 24-hour deliveries above 80%
General Services	Fleet effectiveness	Maintain availability above 99%
General Services	Renewable energy generated	Increase renewable energy generation
General Services	Employment applications	Measure the number of employee applications
Library	No. of Library Programs	Measure the total number of attendees for programs
NDOT	Filled pothole turnaround time	Resolve potholes within 8 business days
NDOT	Litter program: no. of cleanups	Measure the number of coordinated cleanups
NDOT	Roadway maintenance	Measures the percentage of customer inquiries solved within 15 days

Budget Overview

Metro Government

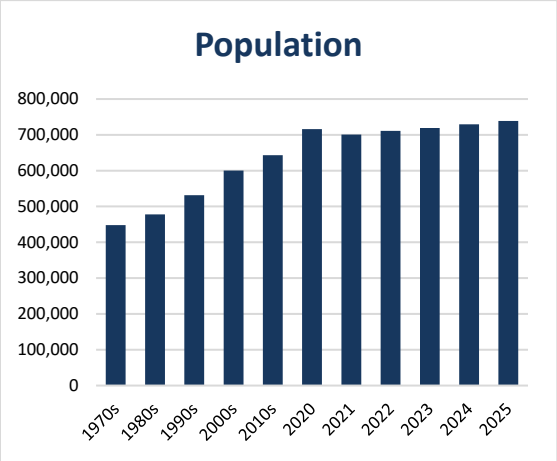
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

History: (History of Metropolitan Nashville Government | Nashville.gov)

About Nashville – Our Community Profile

The city is a center for music, healthcare, hospitality, publishing, banking, and transportation industries. 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 healthcare, 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.e., 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.

Metro Nashville - Davidson County is home to many unique festivals and industries, and the city houses an impressive park system which has a replica of the Parthenon. For a complete listing of festivals, businesses, and industries, visit Nashville Chamber of Commerce's website or VisitMusicCity's website.



Source: U.S. Census Bureau QuickFacts and Metro Planning

Racial and Age Composition	
White	66.6%
Black or African American	26.1%
Hispanic or Latino (of any race)	13.7%
Asian	3.8%
American Indian and Alaska Native	0.6%
Native Hawaiian and Other Pacific Islander	0.1%
Other or Two or More Races	2.8%
Under 5 Years	6.4%
6-18 Years	20.4%
19- 64 Years	59.9%
65 Years and over	13.3%

(Source: U.S. Census Bureau, 2024 QuickFacts)

Employment

Top Area Employers

(Excludes government agencies)

- Vanderbilt University Medical Center
- Nissan North America
- HCA Healthcare, Inc.
- Vanderbilt University
- Saint Thomas Health

Full list available at Nashville Chamber.

Household Income	
Per capita income	$48,394
Median Household income	$75,664

(Source: U.S. Census Bureau, 2024 QuickFacts)

Unemployment Rate (%)

Year	Nashville	United States
2024	3.0	4.1
2023	2.7	3.6
2022	3.2	3.6
2021	3.5	4.0
2020	7.0	10.2
2019	2.7	3.7
2018	2.7	3.9

(Source: Bureau of Labor Statistics, November 2024)

Budget Overview

Cost of Living

The cost of living in Nashville is slightly higher than the national average, which can largely be attributed to its growing economy and population boom. Cost of living data is from Best Places and was collected in March 2024. There are nine categories include in cost-of-living data and displayed in the table below. When examining the data, keep in mind the national average equals 100 and each city's index is shown as a percentage of the average of all cities.

Nashville Compared to Other Tennessee Cities

City	Overall	Grocery Items	Health	Housing	Utilities	Misc. Goods	Transportation	Median Home Cost
Franklin	139.4	106.6	99.0	214.4	97.3	110.8	100.9	$784,100
Nashville	104.7	102	99.4	117.1	99.3	99.99	100.7	$413,200
Gallatin	103.3	100.7	98.4	110.8	100.8	105.0	97.2	$394,000
Hendersonville	103.3	102.2	98.4	125.9	98.9	105.4	100.3	$463,000
Murfreesboro	100.6	99.7	9.0	106.8	98.7	103.7	98.9	$381,700
Knoxville	91.8	97.2	97.5	88.2	95.6	100.8	81.8	$314,700

Education

The Nashville region is defined by its well-educated population, low cost of living and doing business, and creative culture. Cultural diversity, unique neighborhoods, a variety of industries, and a thriving creative community make Middle Tennessee among the nation's best locations for relocating, expanding, and startup companies.

Metro Nashville Public Schools (MNPS) stands as one of the nation's largest school districts and among Nashville's major employers. Whether you are seeking an excellent school for your children or a fulfilling career opportunity with top-notch benefits, MNPS offers a diverse range of programs and opportunities to meet your needs.

Metro Nashville Public Schools (MNPS)

Early Learning Centers	4
Elementary Schools	70
Middle Schools	31
High Schools	20
Exceptional Education Centers	3
Alternative Learning Centers	6
Charter Schools	26

(Source: mnps.org 2024-2025 Fact Sheet)

www.mnps/about

MNPS Highlights

11,391 Staff

Certificated	6,635
Support	4,756
Avg. Years of Service	13.3
Starting Salary with Bachelor's Degree	$52,048

(Source: mnps.org 2024-2025 Fact Sheet)

81,000+ Students

148 Countries of Origin

139 Languages Spoken

Black	37.70%
Hispanic	34.75%
White	23.35%
Asian	3.72%
American Indian or Alaska Native	.29%
Native Hawaiian or Pacific Islander	.19%

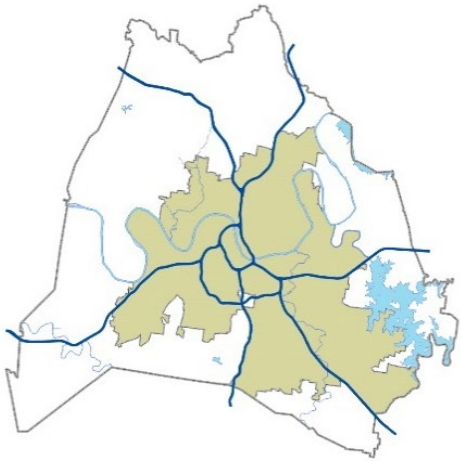
(Source: mnps.org 2024-2025 Fact Sheet)

Budget Overview

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. GSD services are similarly provided across the whole county. The GSD tax rate covers these services. The USD receives additional services, which are funded by an additional USD tax rate.



General Service District	Urban Service District
525 Square Miles	199 Square Miles
210,172 people	528,396 people
General government, financial management, schools, justice administration, law enforcement and incarceration, fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	All GSD Services plus public services including trash and recycling collection and street lighting.

(Source: U.S. Census Bureau 2024 estimates and Metro Planning department)

Budget Overview

Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund(s)	Proprietary Fund(s)
Administrative	1	✓	✓	✓	
Agricultural Extension	35	✓			
Arts Commission	41	✓		✓	
Assessor of Property	16	✓			
Beer Board	34	✓			
Board of Fair Commissioners	62				✓
Circuit Court Clerk	23	✓			
Clerk and Master	25	✓			
Codes Administration	33	✓		✓	
Community Review Board	54	✓			
County Clerk	18	✓		✓	
Criminal Court Clerk	24	✓		✓	
Criminal Justice Planning	47	✓			
Department of Emergency Communications	91	✓			
DES - District Energy System	68				✓
District Attorney	19	✓		✓	
Election Commission	5	✓			
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	8	✓			
Information Technology Systems	14			✓	✓
Internal Audit	48	✓			
Justice Integration Services	29	✓			
Juvenile Court	26	✓		✓	
Juvenile Court Clerk	22	✓		✓	
Law	6	✓			
Mayor's Office	4	✓		✓	
Metro Action Commission	75			✓	
Metropolitan Clerk	3	✓			
Metropolitan Council	2	✓			
Metropolitan Nashville Public Schools	80	✓		✓	✓
Municipal Auditorium	61			✓	✓
Music City Center	71				✓
Nashville Department of Transportation	42	✓	✓	✓	
Office of Emergency Management	49	✓		✓	
Office of Family Safety	51	✓		✓	
Office of Homeless Services	53	✓		✓	
Parks	40	✓		✓	
Planning Commission	7	✓		✓	
Police	31	✓		✓	✓
Public Defender	21	✓			
Public Library	39	✓		✓	
Register of Deeds	9	✓		✓	
Sheriff	30	✓		✓	
Social Services	37	✓		✓	
Sports Authority	64	✓			✓
State Trial Courts	28	✓		✓	
Trustee	17	✓		✓	
Waste Services	72		✓	✓	
Water and Sewer	65			✓	✓

Budget Overview

Financial Organization

The budget is a financial planning and policy document, and it is organized according to Metro's financial accounting and coding structure. The 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 it 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, 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.

Tax Supported Budgetary Funds

Most of Metro's tax dollars are deposited into and spent out of six basic budgetary funds in the two districts (i.e., GSD and USD). The list below shows the names of these six funds with its fund number in parentheses.

GSD General Fund (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* (i.e., 10101 and 18301) 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* (i.e., 20115, 25104, and 28315) 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 (i.e., 35131)* is Metro's biggest special revenue fund. Special revenue funds are described more broadly later in this section. The School Fund 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 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.

Comparison of the FY2025 and FY2026 Budget Ordinances – Six Tax Supported Budgetary Funds

	FY2025 Operating	FY2026 Operating	$ Change	% Change
GSD General Fund	$1,447,805,200	$1,857,113,900	$409,308,700	28.27%
GSD Debt Service Fund	258,290,600	304,561,400	$46,270,800	17.91%
GSD School Fund	1,250,578,900	1,413,018,500	$162,439,600	12.99%
GSD Schools Debt Service Fund	133,194,300	137,792,400	$4,598,100	3.45%
USD General Fund	186,060,300	70,437,800	($115,622,500)	-62.14%
USD Debt Service Fund	19,415,700	16,940,900	($2,474,800)	-12.75%
Duplicated by Interfund Transfers	(17,959,800)	(188,900)	$17,770,900	-98.95%
Total Budget	**$3,277,385,200**	**$3,799,676,000**	**$522,290,800**	**15.94%**

Budget Overview

Summary of the FY2026 Budget – Six Tax Supported Budgetary Funds

Per Budget Ordinance								
	GSD General Fund	GSD Debt Service	GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Service	Duplicated by Interfund Transfers	Total
Property Taxes	$1,101,019,400	$287,684,300	$75,885,000	$667,636,800	$19,595,400	$15,411,200	-	$2,167,232,100
Local Option Sales Tax	269,478,300	-	60,281,900	407,671,100	-	-	-	$737,431,300
Grants & Contributions	188,908,600	4,921,900	-	282,225,000	-	-	-	$476,055,500
All Other Revenues	297,707,600	11,955,200	1,625,500	55,485,600	31,857,500	-	(188,900)	$398,442,500
Reserves	-	-	-	-	-	-	-	-
Fund Balance Appropriation	-	-	-	-	18,984,900	1,529,700	-	20,514,600
Total Revenues	$1,857,113,900	$304,561,400	$137,792,400	$1,413,018,500	$70,437,800	$16,940,900	($188,900)	$3,799,676,000
General Government								
General Government	382,536,500	-	-	-	3,724,000	-	-	386,977,900
Fiscal Administration	43,606,000	-	-	-	-	-	-	43,606,000
Public Safety								
Administration of Justice	114,714,300	-	-	-	-	-	-	114,552,300
Law Enforcement & Jails	457,591,100	-	-	-	-	-	0	457,478,700
Fire Prevention & Control	228,109,000	-	-	-	-	-	-	228,109,000
Other								
Regulation & Inspection	62,433,800	-	-	-	3,664,700	-	-	66,098,500
Health & Social Services								
Social Services	21,327,100	-	-	-	-	-	-	21,052,100
Health & Hospitals	161,811,700	-	-	-	-	-	-	161,561,700
Recreation & Culture								
Public Libraries	48,803,800	-	-	-	-	-	-	48,653,800
Recreational & Cultural	110,081,600	-	-	-	-	-	(188,900)	109,699,700
Infrastructure & Transportation	143,203,300	-	-	-	60,339,900	-	-	203,543,200
Education	-	-	-	1,382,578,900	-	-	-	1,382,578,900
Debt Service	-	286,917,300	133,694,300		-	16,282,700		436,894,300
Other Appropriations - Education	-	-	-	-	-	-	0	-
Fund Balance Restoration	47,836,900	11,903,400	1,425,600	$2,901,100	$0	-	-	64,067,000
Fund Balance Sustainability	35,483,800	5,740,700	2,672,500	$27,538,500	$2,709,200	658,200	-	74,802,900
Total Expenditures	$1,857,113,900	$304,561,400	$137,792,400	$1,413,018,500	$70,437,800	$16,940,900	$(188,900)	$3,799,676,000
Projected Surplus (Deficit)	-	-	-	-	-	-	-	-

Budget Overview

Special Purpose Funds

Metro uses other types of funds for special purposes. Non-tax supported budgetary fund expenditures are limited to revenues received by each fund and balances held in each fund, rather than appropriations. Monies in these funds generally cannot be used to support other funds. These non-tax supported 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 a cost reimbursement basis. The primary enterprise funds are the Farmers' Market, Board of Fair Commissioners, Municipal Auditorium, 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 Services, grants, and the General Fund Reserve Fund, which is typically 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 *Annual Financial Report* conforms to governmental Generally Accepted Accounting Principles (GAAP). Due to these varying guidelines, the budget and the Annual Financial Report 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 Annual Financial Report.

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 the annual independent audit. A full list of Financial Policies can be found on the Supplemental Budget Resources (Citizens' Guide to the Budget) site.

Operating Budget Policies

- The operating budget process must begin no later than March 1. All relevant departments, boards, commissions, and agencies must provide information as requested by the Finance Director for the budget's preparation. The Office of Management and Budget (OMB), overseen by the Finance Director, coordinates most of the budget preparation. Once the budget is prepared, the Finance Director submits the proposed budget to the Mayor for review and necessary changes before submitting it to Council (Charter §6.02).
- The Mayor submits the recommended operating budget to Council as an ordinance, along with a transmittal message, by May 1st. Upon receiving it, the council reviews the budget through three readings. Between the first and third readings, the Council Budget and Finance Committee holds a series of public departmental hearings, and the Council holds a hearing mandated by the Charter for public comments (§6.05).
- The Council approves, amends, or substitutes the Mayor's budget. Revenue estimates cannot be altered except to rectify errors. A balanced budget must be approved by midnight on June 30th, or the Mayor's budget and proposed tax rate automatically take effect (§6.06)

Capital Improvement Budget Policies

- The Planning Commission must begin preparing a Capital Improvement Budget (CIB) no later than March 1st. The CIB comprises a program of proposed capital expenditures for the upcoming fiscal year and the subsequent five fiscal years. Accompanying the CIB is the Planning Commission's report and recommendations for the program. The Planning Commission provides the CIB to the Mayor for review and necessary changes before submitting it to the Council.

Budget Overview

- The Mayor must submit the CIB to Council by May 15th. As part of this submission, the Mayor recommends projects for the upcoming fiscal year and the method of financing CIB projects. Projects to be financed from current revenues for the ensuing fiscal year are included in the appropriate current operating budget.
- The Council must approve, amend, or reject the proposed CIB and means of financing by June 15th. (§6.13).

GSD General Fund Reserve Policies

- The GSD General Fund Reserve is also known as the Four Percent Reserve Fund.
- Four percent of original revenues is allocated to the Four Percent Reserve Fund. The Mayor and Council have the authority to appropriate funds from this reserve through resolution for equipment purchases in departments funded by the general fund budget. (§6.14).
- 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 Council has not exercised its ability to create a contingent reserve fund not to exceed four percent of the general fund revenue of the USD (§6.14).

Additional Financial Policies

- The fiscal year begins on July 1st and ends on the following June 30th. (§6.01) Each fiscal year can be referenced in two ways: by using both years (e.g., "2025-2026") or by the calendar year in which the fiscal year ends (e.g., "FY2026" for 2025-2026).
- The operating 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).
- The budget ordinance contains 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 1st. 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.
- Operating costs will be covered by current operating revenues, while long-term debt will only finance capital goods as permitted by the Charter. The government will refrain from using nonrecurring revenue to support ongoing operations of the three operating funds. Nonrecurring revenue, including transfers from special, enterprise, and internal service funds, will be allocated for activities that do not require continuous funding or to build reserves. To safeguard the government's financial standing against unexpected emergencies or revenue downturns, fund balances will not be appropriated unless the audited unreserved undesignated fund balances are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted on 11/21/1991).
- Departments cannot exceed their budget allocations. The amount designated in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for that item. No expenditure or encumbrance will be permitted beyond the unencumbered balance of the respective appropriation or allotment (§6.06).
- All annually budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.
- Accounting and financial reporting will adhere to generally accepted accounting principles (GAAP) for governments as established by the Governmental Accounting Standards Board (GASB), the federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.
- The Council ensures an annual independent audit of all government accounts and financial transactions, including those of departments, boards, commissions, and agencies. This audit is conducted by a certified public accountant (CPA) or a CPA firm with expertise in governmental accounting. A three-member audit board, comprising the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education, selects the auditor. The audit report is made available to the public and the press. Additionally, the Council reserves the right to order special audits or examinations of any government entity at any time (§6.15).

- The Fund Balance Reserve policy establishes a minimum target of 17% for each governmental operating fund, equivalent to approximately two months of Metro's operating expenditures. Additionally, the policy establishes a Budget Sustainability Reserve to be used to stabilize the budget in times of economic downturn. This reserve has a minimum target of 3% of the budgeted operating expenditures and budgeted debt services but can be increased to as much as 6% if determined necessary by the Finance Director. Finally, the policy sets a minimum target of 50% of the budgeted debt service, or a higher amount if necessary to avoid issuing tax anticipation notes. The policy outlines the circumstances under which the Fund Balance Reserves can be utilized. For instance, the operating reserve may be accessed during the budget process in the event of an economic downturn. Both the operating reserves and debt service reserves could be utilized to address unusual, unanticipated, and unforeseen expenditures or revenue declines, but only after exhausting all other reserves or budgeted contingencies (§ 5.04.160).

Long-Term Financial Planning

As the local economy continues to return to a more normal growth rate, Metro keeps its attention on several factors that could affect long-term growth. Impacts from inflation and market volatility create uncertainty in anticipated growth. The threat of cancelled Federal grants, and the continued phase-out of COVID-era funding initiatives weigh heavily on planning decisions. Regarding long-term planning, the administration stays committed to maintaining and continuing to improve the overall financial position of the government. Future budgets will continue to be balanced, meet debt service and contractual obligations and fund Schools at or above state required levels.

The keystone to any sound long-term financial plan is providing mechanisms that allow officials the ability to anticipate and plan for future fluctuations in revenues and expenses. As part of the annual budget development process, all Metro departments are asked to document:

- Future investment requests, not only for the next fiscal year, but also for the two fiscal years following. If possible, future FTE needs associated with these requests are included.
- Future revenue estimates for the next three years.
- Any long-term operational needs related to future capital investments.
-

Metro combines this data with known trends in spending, contractual obligations, debt service, and revenue projections to create models that show the possible long-term impacts on tax rate and fund balance. This type of modeling helps Metro stay aware of over-the-horizon impacts from changes to current and future budgeting decisions.

To ensure financial stability in the case of any future economic uncertainty, Metro has strengthened its fund balance policy.

The Unrestricted Fund Balance Reserve (referred to as the Operating Reserve) is calculated to be a minimum of 17% of each fund. This is approximately the equivalent of two months of Metro’s budgeted operating expenditures. It may only be used to address unusual, unanticipated, and unforeseen expenses or unanticipated/unexpected revenue declines after all other reserves or budgeted contingency funds have been exhausted.

In the event of an economic downturn, the Budget Sustainability Reserve – which is calculated to be 3% of Budgeted Operating Expenditures and Budgeted Debt Service of each respective fund - is designated for use as Bridge Funding necessary to offset revenue declines during a recession. For purposes of this policy, anticipated declines in Local Revenue Sources shall guide the Metropolitan Council’s assessment in using the Budget Sustainability Reserve when, during the budget process, it is projected that Local Revenue Sources in the next fiscal year’s budget will decline.

These Fund Balance Reserve Policies signal to the citizens of the community, the rating agencies, and the capital markets that the Metropolitan Government is well-managed, is able to meet its obligations in a timely manner, and has the resources necessary to accommodate unforeseen circumstances.

The mayor’s priorities have a significant impact on the operating budget process as improvements are chosen for the ability to positively impact outcomes for residents in these areas. Concurrently with the budget process, the Office of Performance Management (OPM) develops, measures, and reports the results of its daily operations to guide and improve programming using performance data. These efforts strengthen 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.

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

FY26 BUDGET

METRO NASHVILLE DAVIDSON COUNTY

$3.8 BILLION

Metropolitan Government's six budgetary (tax-supported) funds

Adopted FY26 Tax Rate

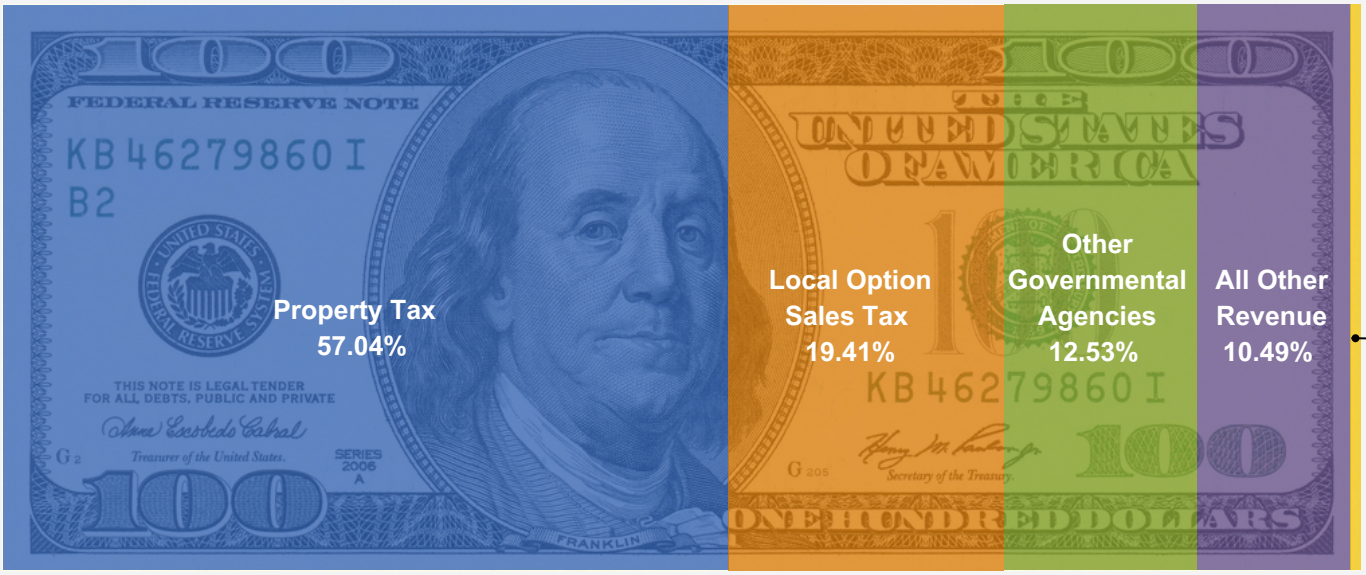
Combined Tax Rate

$2.814

Per $100 of Assessed Value

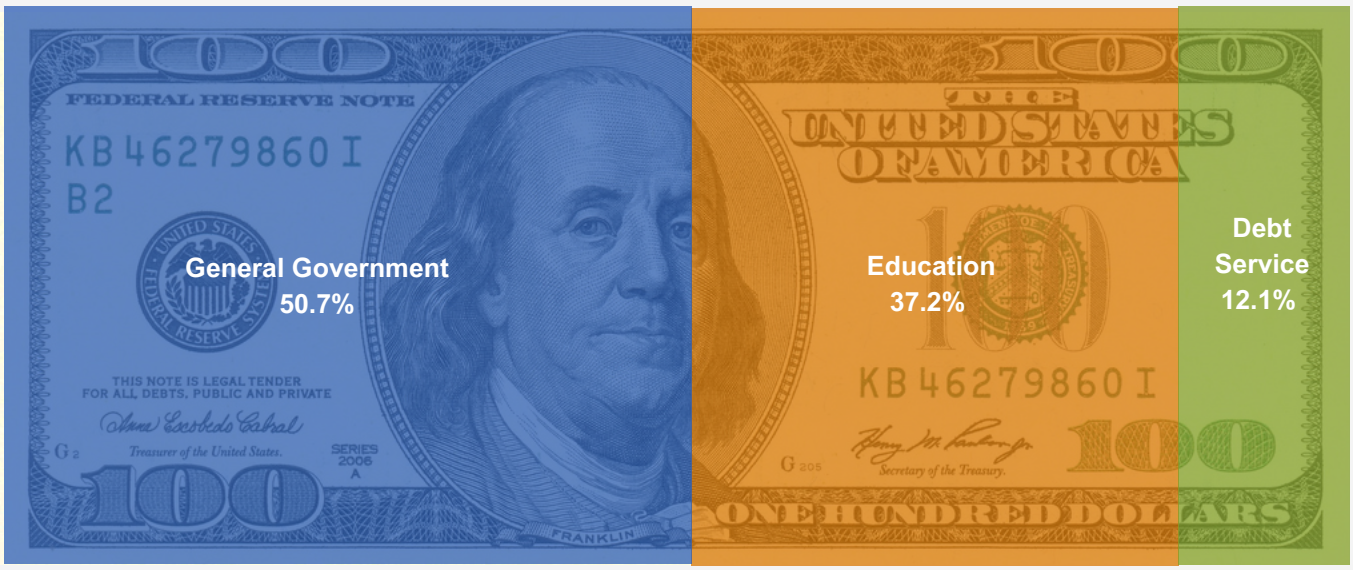
Where the Money Comes From

Revenues



Expenditures

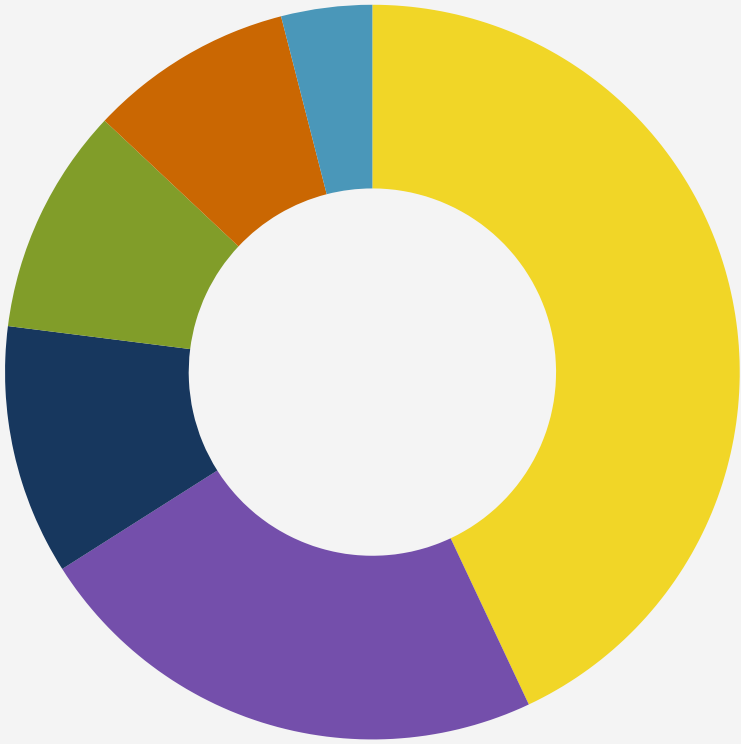
Where the Money Goes



FY 2026 OPERATING BUDGET

General Government Operating Funds

Public Safety & Justice	$800,414,400	43%
General Government	$429,866,500	23%
Infrastructure &Transportation	$203,543,200	11%
Health & Social Services	$183,138,800	10%
Recreation & Culture	$158,696,500	9%
Regulation & Inspection	$65,673,500	4%



BY THE NUMBERS

Population
738,568

per capita
$5,144.65

EDUCATION
↑ $132,000,000

Contractual Increases
Continuity of Operations

EMPLOYEES
↑ $64 MM

Restructured Pay Plan
2% Across the Board
2% Merit Eligibility
Exceeds 3-Year Average Living Wage

For Budget Related Documents and Resources, please visit Office of Management and Budget's Citizens Guide to the Metro Budget Website

nashville.gov/department/finance/management-and-budget/citizens-guide-budget

Revenue Overview

Revenues

The feasibility 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 tax and sales tax, which are discussed below.

The following pages provide background information on Metro's revenues and ongoing expenditures.

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

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

Detailed revenue projections are included in the budget ordinance, which is included in Appendix 1.

Recent revenue trends can be seen in Expenditure Overview in Schedule 1 - Summary of Revenues, Expenditures, and Changes in Fund Balances.

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.

Tennessee's economy is projected to grow by 2.5% in 2025-2026, outpacing the national forecast of 2.0%, according to the University of Tennessee's Boyd Center for Business and Economic Research. Nashville continues to lead this growth, supported by a diversified economy, population influx, and a resilient labor market. As of February 2025, the Nashville Statistical Area reported an unemployment rate of 3.0%, reflecting a stable employment environment.

While inflation has impacted various aspects of life in Nashville, including housing, food, and tourism, the city's economy has shown signs of stabilization and growth, with the cost of living remaining relatively competitive compared to the national average. While current economic trends show stability, caution should prevail. Nashville's inflation rate for the fourth quarter stood at 3.0%, relatively low compared to similar cities and 0.7% below state of TN. Nashville is monitoring the uncertain economic environment regarding inflation, national market volatility, the threat of cancelled federal grants and the phase-out of COVID-era funding for Metro Nashville Public Schools.

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.

Certain types of property (governmental, religious, educational, etc.) are exempt from property taxes. The predominant source of revenue is property tax.

Property Tax Budget	
FY 2025	$1,561.5
FY 2026	$2,043.5
Change	**$482 M**

Revenue Overview

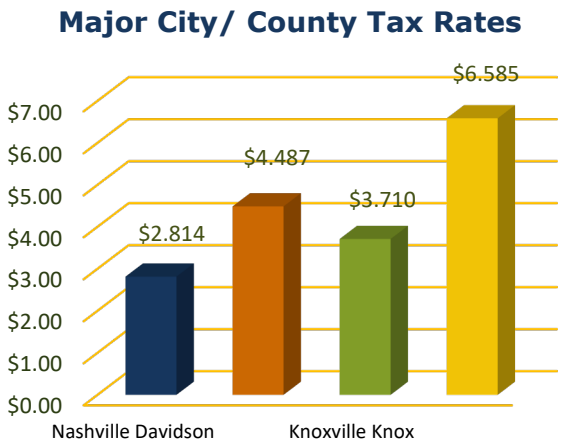
The combined USD-GSD rate is the total paid for property in the USD; property outside of the USD is taxed at the GSD rate. Residents of the satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

FY 2026 Property Tax Distribution (Rates per $100 of Assessed Value)			
District	**Fund**	**2025 Rate**	**2026 Rate**
GSD (General Service District)	General	$1.339	$1.389
	Schools General Purpose	1.000	0.901
	General Debt Service	0.459	0.389
	Schools Debt Service	0.124	0.103
	Subtotal- GSD	$2.922	$2.782
USD (Urban Service District)	General	$0.291	$0.006
	General Debt Service	0.050	0.026
	Subtotal- USD	$0.332	$0.032
Combined USD/GSD Rate		$3.254	$2.814

Property Reappraisal

The Assessor's Office conducts a property reappraisal under Tennessee state law, with calendar year 2025 (FY 2026) serving as the most recent and the next to occur in calendar year 2028 (FY 2029.) 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.

Exclusive of new construction, state law requires that this reappraisal be revenue neutral for local governments. This means that as the aggregate value of existing 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. As was the case in 2022, 2025's (FY 2026) reappraisal resulted in nearly a combined revenue neutral rate of $2.222 and then was increased by $0.592 in the FY 2026 recommended budget for a final rate of $2.814. The new combined property tax rate of 2.814 is the lowest for Nashville in decades, the lowest rate among the largest cities in Tennessee, and one of the lowest in the country.



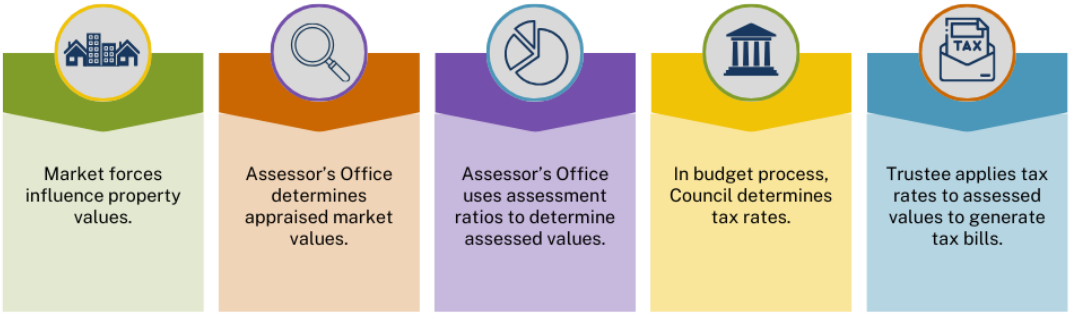
The new rate also incorporates the recommendations of the USD/GSD Study completed by Raftelis Financial Consultants. Raftelis performed a USD/GSD Revenue and Expenses analysis which included analyzing the Metro Charter, evaluating the current allocations of revenue and costs between the districts and their related provided services, and provided options for reallocation to best reflect the services provided by Metro and paid for by owner of each district. The study resulted in recommendations to reallocate much the Fire Services allocated to the USD only and other smaller revenue and expense allocations.

Metro's rate has dropped considerably in respect to FY 25's rate of $3.254, to a historically low combined rate of $2.814. The recommended increase still maintains Metro's place as one of lowest among the four largest Tennessee city/county governments and will support continuity of public services in FY 2026.

Revenue Overview

How the Property Tax Works

The following diagram shows the appraisal and budgetary process.



Key Components in Understanding Property Taxes

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 value of property as determined by the Assessor of Property so that the tax burden is distributed equitably among all property owners.
Assessor of Property Office	This office executes tax policy to identify, classify, appraise, and assess all property. • 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.
Appraised value	Estimated market value of the property at a certain point in time.
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.

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). 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 adopted 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. 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 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.

The Tennessee Constitution mandates assessment percentages to be applied to the appraised value of different classes of property.

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.

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 and Tax Bills are processed.

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 (presented in Appendix 2) sets the GSD and USD rates per $100 of assessed value.

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 to 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.

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

Revenue Overview

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). A tax calculator can be found on the Office of the Trustee's website at nashville.gov/departments/trustee/calculate-property-taxes

With FY 2026's recommended combined property tax rate of $2.814, the calculation would be:

tax =($25,000/$100) x $2.814 per $100
= $250 x $2.814
= $703.50

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 nashville.gov/departments/trustee.

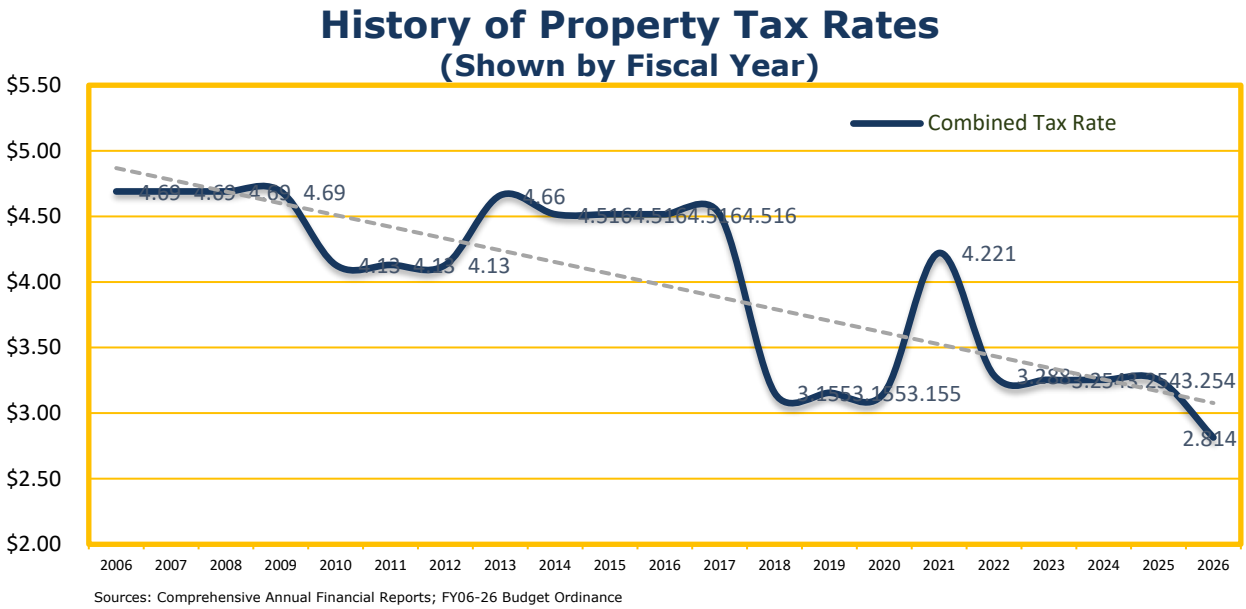
Metro and the state assist the elderly and disabled with property taxes on the first $25,000 appraised value of their homes through the Property Tax Relief program administered by the Trustee. The program also assists disabled veterans with the first $25,000 of assessed value of their property.

Property Value Trends: Metro expects many of the contributing growth factors of recent years to continue into FY 2026. Namely, demand is anticipated to continue to outpace supply. Despite rising interest rates, this disparity should continue to drive new development while helping to safeguard against a correction in market prices.

Property Tax Rates: FY 2025 and FY 2026 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.

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 are presented in the following graph. Property Tax changes, tax rate changes, and property values are presented in tables that can be found in Appendix 4.



Sources: Comprehensive Annual Financial Reports; FY06-26 Budget Ordinance

Revenue Overview

Local Option Sales Tax for Tax Fund Only

Sales Tax Budget	
FY 2025	$721.9.1M
FY 2026	737.4M
Change	**15.6 M**

Local option sales tax collections provide the second largest source of revenue in terms of the operating budget. With the exception of selected items purchased within downtown's CBID, which now includes an additional tax of 0.50%, Nashville's 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%). Additionally, on November 5th, 2024, voters in Davidson County approved a 0.5% surcharge on the local option sales tax to fund Metro Nashville's transit improvement program known as Choose How You Move (CHYM). This has increased the total sales tax rate to 9.75% as of February 1st, 2025. 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 tax.

State Sales Tax Rate	**7.00%**
State Food Tax	**4.00%**
Local Option Sales Tax Rate	**2.25%**
CHYM Sales Tax Surcharge	**.50%**
Total	**9.75%**
Downtown District Fee	
CBID Additional Fee Downtown – Sales Tax	**.50%**

State & Federal Revenues

Federal, State, & Other Gov't Agencies Budget	
FY 2025	$475.4M
FY 2026	$476.1M
Change	**$0.7M**

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 statewide sales and gasoline taxes. 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.

Revenue Overview

Other Local Revenues

Other Revenues Budget	
FY 2025	$389.2M
FY 2026	$398.6M
Change	**$9.4M**

The Metropolitan Government generates various revenues locally.

Licenses and Permits include the business tax, wholesale beer tax, motor vehicle regulatory licenses, building permits 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. Industry best practices recommended, at a minimum, that governments, regardless of size, maintain unrestricted budgetary fund balance in their general fund of no less than two months of regular general fund operating revenues expenditures.

Fund balances frequently increase by the end of the year due to actual revenues being higher than actual expenditure, often because of unspent appropriations and/or higher-than-estimated revenue collections. It is Metro's policy that General Fund balances as a percentage of expenditure should be at or above 17% to handle unanticipated contingencies. General Fund balances Debt Service Funds are required to be at or above 50%. Lastly, a Budget Sustainability Reserve is to be used to stabilize the budget in times of economic downturn. This reserve has a target range of 1% to 6% of the budgeted operating expenditures and budgeted debt services for each fund. The FY 2026 budget is compliant with this policy.

Revenue Conclusion: We anticipate sufficient revenues to fund budgeted expenditure appropriations in FY 2026 and will monitor the shifting economic landscape going forward for any material changes.

Expenditures Overview

Expenditures

The budget ordinance outlines the operating budgets for Metro's two general funds by department. For other budgetary and non-budgetary funds, the ordinance defines budgets at the fund level, with some, such as debt service, presented in greater detail. Administrative accounts are defined at the business unit level.

Developing Nashville's expense budget is a collaborative process involving many stakeholders. The Office of Management & Budget (OMB) is responsible for coordinating with these partners to balance a wide range of priorities and deliver a budget that provides high-quality services to the residents of Davidson County.

Investments

The FY 2026 operating budget prioritizes investments in public education, essential services, and public safety, while laying the foundation for long-term financial stability. Major investments include a 13% increase in funding for Metro Schools, $138 million for high-impact resident services, and $45 million toward implementing the Unified Housing Strategy. The budget supports transit enhancements through the Choose How You Move program, adds resources for parks, libraries, health, and waste services, and includes nearly $50 million in additional funding for first responders. These investments are made while maintaining a strong fiscal foundation, with a $74.9 million budget sustainability reserve to safeguard future stability.

The Details

- Pay Plan Improvements – The budget funds ATB (Across the Board), Open Range, and Increment raises, as well as an overhaul of the compensation structure to recruit and retain skilled staff, which were allocated to impacted departments. These improvements have been approved by the Civil Service Commission. Pay plan improvements implemented & other adjustments that occurred in FY 2025 were carried forward to FY 2026 during this fiscal year.

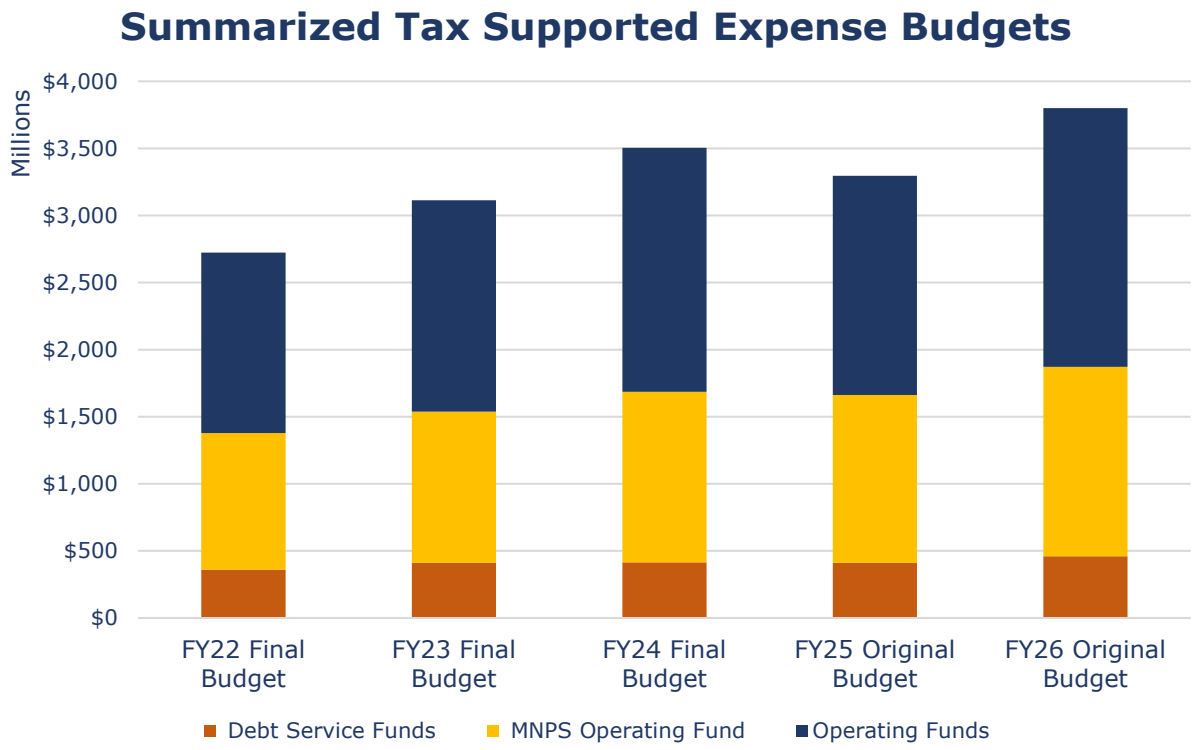
Expenditures Overview

- Fringe benefits – Costs for active employees in the open benefit plans (i.e., 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 and be distributed to departments' budgets based on need. However, they are held in administrative accounts at the beginning of the fiscal year.
- Internal Services – Administrative improvements for internal services funds are included in central administrative accounts of the general funds. These funds will be allocated and distributed to departments' budgets based on need.
- Budget Adjustment Savings – A savings target of approximately 1.41% was included in FY25 for the tax supported operating funds. These targets are reinstated to department budgets in FY26 for those departments that requested it.
- Special Purpose Fund Adjustments – Adjustments for grant and other special purpose funds to meet expected revenue projections and reflect use of fund balance in FY 2026.

Expenditure Trends

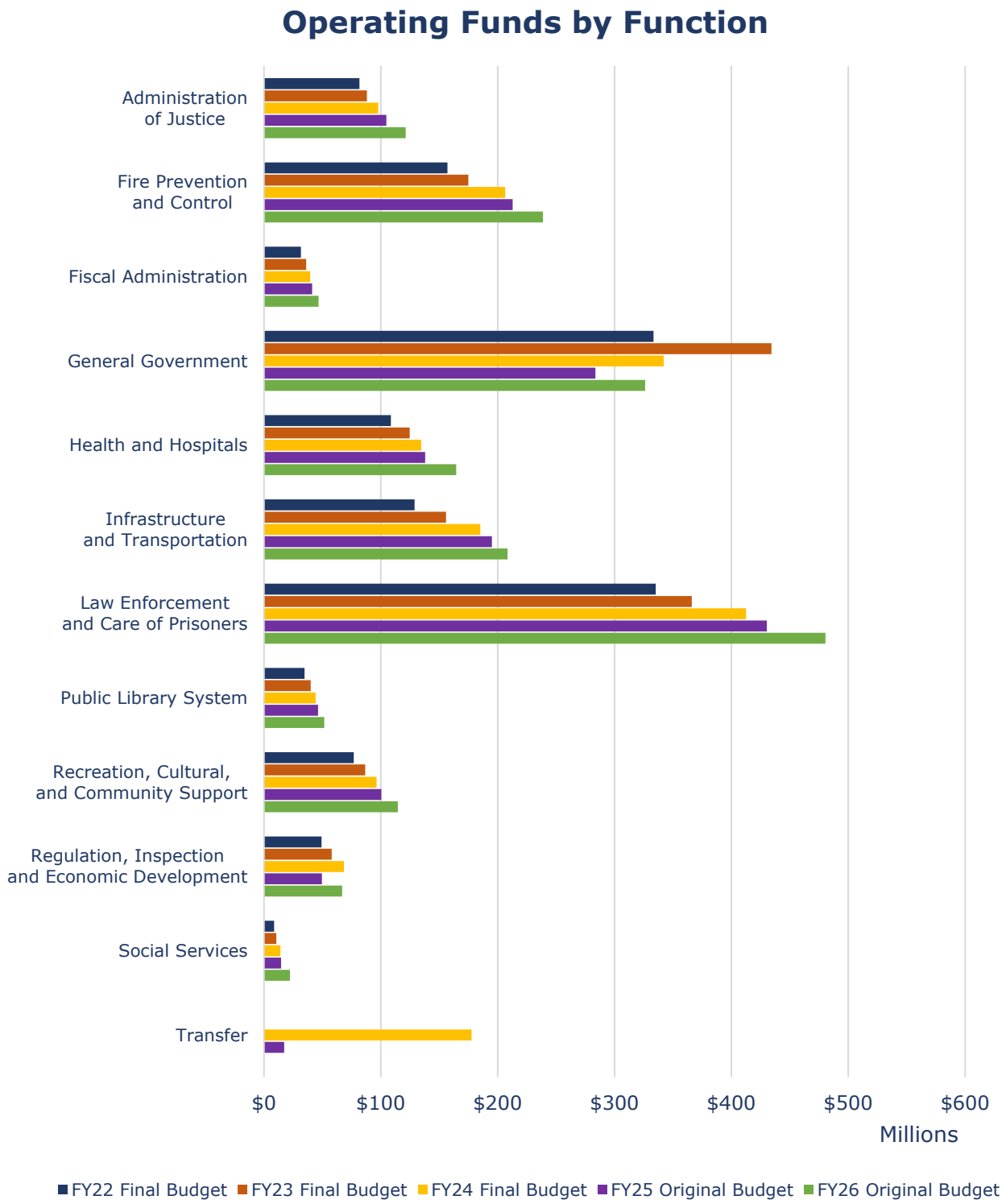
Often three primary categories are used for consolidation of the tax supported operating budget into easier to understand components: Debt Service (i.e., GSD Debt Service Fund, USD Debt Service Fund, and MNPS Debt Service Fund), MNPS Operating Fund, Operating Funds (i.e., GSD Operating Fund and USD Operating Fund).

As the chart below demonstrates, effort is made to maintain a consistent budgeting ratio among these three categories – all with an upward trend to meet increasing costs.



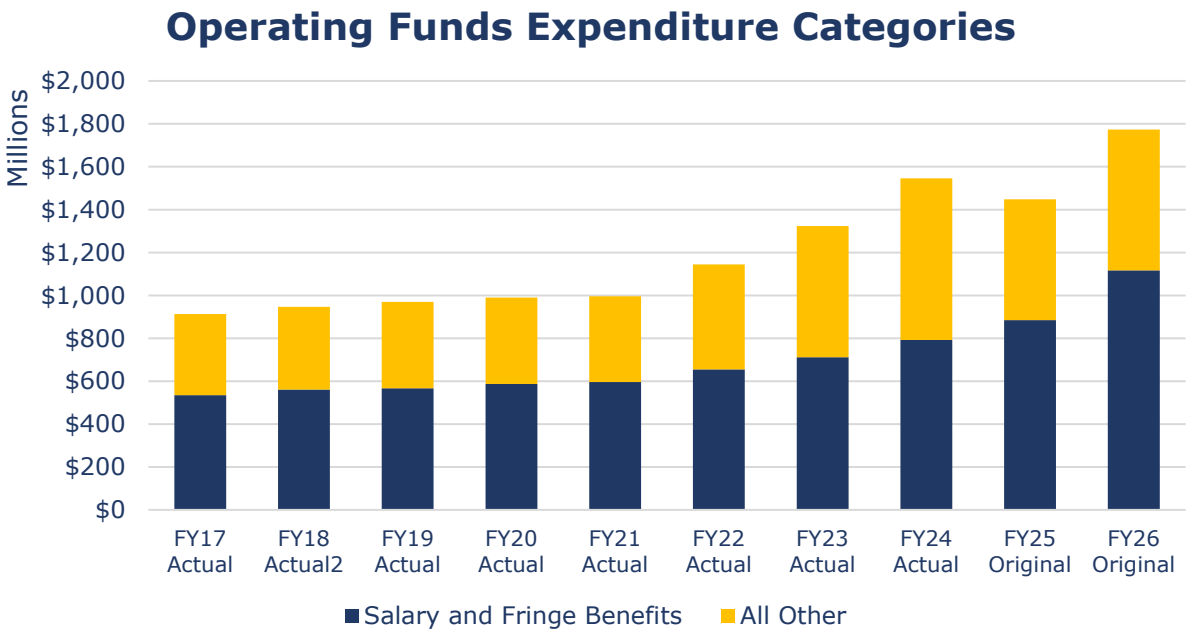
Expenditures Overview

The chart below, "Operating Funds by Function," shows the growth in operating fund expenditures by budgetary function since FY 2022. Following the fiscal challenges of the pandemic, Metro has experienced a strong recovery. The budgeting process is centered on ensuring that this growth translates into high-quality services that residents can see and experience in their daily lives.



Expenditures Overview

As the chart below demonstrates, salary and fringe costs are the primary driver of expenditures in the operating budgets. In addition to staff expansion, the Civil Service Commission dictates annual updates to the pay plans that drive the salary budgets.



The charts above do not account for duplicated transfers

Expenditure amounts are presented in following three financial schedules as well as the budget ordinance, which is included in Appendix 1; more detail is presented in each department's "Financial" pages.

Expenditure Conclusion

The FY 2026 operating budget reflects a strong fiscal foundation and a commitment to delivering core services that matter most to residents. It balances financial responsibility with strategic investments that support departmental operations, enhance service delivery, and improve the daily lives of Nashvillians.

Expenditures Overview: Financial Schedules

The following financial schedules present 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 FY 2022 data through the FY 2026 budget. It also shows how revenues and expenditures contribute to fund balances in each fund.

SCHEDULE 2 - DEPARTMENTAL BUDGET BY FUND TYPE

This schedule presents each department's combined FY 2026 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 FY 2023 through FY2026.

* 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.

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND - GSD	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	648,332,536	678,294,897	699,114,291	724,782,700	1,101,019,400
Local Option Sales Tax	204,274,395	240,875,992	239,327,004	263,791,800	269,478,300
Other, Taxes, Licenses, & Permits	173,254,684	169,765,726	167,064,041	177,050,900	177,597,600
Fines, Forfeits, & Penalties	4,655,522	4,527,289	4,605,121	4,543,000	4,752,000
Revenues from the Use of Money or Property	84,155	14,240,826	19,856,457	0	0
Revenues from Other Governmental Agencies	148,001,533	185,722,721	185,500,360	185,874,500	188,908,600
Commissions and Fees	18,633,182	19,736,251	18,347,814	18,045,200	19,310,200
Charges for Current Services	42,111,128	46,733,367	48,931,546	47,484,300	54,237,700
Compensation from Property	700,747	733,875	462,416	411,000	436,000
Contributions & Gifts	37,902	13,105	31,390	0	0
Miscellaneous	1,098,185	5,673,829	2,005,159	682,400	808,500
Transfers In	35,326,249	26,344,509	26,544,203	25,139,400	40,565,600
TOTAL REVENUES:	**1,276,510,217**	**1,392,662,387**	**1,411,789,803**	**1,447,805,200**	**1,857,113,900**
EXPENDITURES:					
General Government	290,827,630	382,762,384	323,816,503	300,895,400	322,582,700
Fiscal Administration	28,386,656	32,524,675	35,737,823	40,854,500	46,734,500
Administration of Justice	77,228,385	83,761,070	92,449,944	104,810,600	121,242,600
Law Enforcement and Care of Prisoners	334,139,330	364,889,168	411,702,559	429,840,400	480,478,700
Fire Prevention and Control	71,572,824	83,444,404	100,985,497	104,681,700	238,750,800
Regulation and Inspection	46,364,101	44,339,571	57,486,781	48,531,000	63,223,600
Social Services	7,731,590	9,823,967	12,701,138	14,635,800	22,232,000
Public Health and Hospitals	104,347,966	118,979,293	127,148,567	147,901,100	164,501,900
Public Library System	32,928,491	39,394,131	42,879,800	46,398,500	51,540,300
Infrastructure and Transportation	90,918,469	110,565,341	135,333,445	142,164,800	147,936,100
Recreation and Cultural	70,406,332	84,479,027	94,515,558	100,715,800	114,570,000
Education	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	0	0	177,595,800	55,638,400	0
TOTAL EXPENDITURES:	**1,154,851,775**	**1,354,963,031**	**1,612,353,416**	**1,537,068,000**	**1,773,793,200**
Excess (deficiency) of Revenues over Expenditures	**121,658,442**	**37,699,356**	**(200,563,613)**	**(89,262,800)**	**83,320,700**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE - GSD	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	213,737,264	248,316,320	225,276,125	229,246,200	287,684,300
Local Option Sales Tax	15,448,503	6,623,369	11,769,244	0	0
Other, Taxes, Licenses, & Permits	0	0	0	0	0
Fines, Forfeits, & Penalties	215,017	240,764	254,491	187,000	246,800
Revenues from the Use of Money or Property	0	371,555	1,869,591	0	0
Revenues from Other Governmental Agencies	6,207,840	6,099,394	16,996,109	4,921,900	4,921,900
Commissions and Fees	0	0	0	0	0
Charges for Current Services	0	0	0	0	0
Compensation from Property	0	584,615	3,972,366	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	1,500	0	0	0
Transfers In	13,400,534	13,449,998	85,752,674	11,061,000	11,708,400
TOTAL REVENUES:	**249,009,158**	**275,687,516**	**345,890,599**	**245,416,100**	**304,561,400**
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
Social Services	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Infrastructure and Transportation	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Service	223,299,244	253,737,759	257,569,029	258,290,600	286,917,300
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**223,299,244**	**253,737,759**	**257,569,029**	**258,290,600**	**286,917,300**
Excess (deficiency) of Revenues over Expenditures	**25,709,914**	**21,949,757**	**88,321,569**	**(12,874,500)**	**17,644,100**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL PURPOSE SCHOOL FUND	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	474,001,910	471,427,952	471,756,031	501,874,200	667,636,800
Local Option Sales Tax	345,730,679	364,223,197	363,309,842	399,068,500	407,671,100
Other, Taxes, Licenses, & Permits	32,741,349	51,609,519	36,298,262	40,574,300	49,663,600
Fines, Forfeits, & Penalties	404	2,203	1,332	2,000	2,000
Revenues from the Use of Money or Property	0	5,051,457	9,076,930	0	0
Revenues from Other Governmental Agencies	279,734,759	256,436,215	288,436,846	283,830,000	282,225,000
Commissions and Fees	0	0	0	0	0
Charges for Current Services	2,036,627	2,903,886	4,727,087	1,200,000	600,000
Compensation from Property	2,260,007	2,455,056	2,744,826	3,060,000	1,540,000
Contributions & Gifts	2,605,552	1,432,491	440,344	0	0
Miscellaneous	0	179,577	12,992	180,000	180,000
Transfers In	5,759,712	8,614,065	70,156,088	20,789,900	3,500,000
TOTAL REVENUES:	**1,144,870,998**	**1,164,335,619**	**1,246,960,579**	**1,250,578,900**	**1,413,018,500**
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
Social Services	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Infrastructure and Transportation	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	1,015,621,970	1,161,738,138	1,249,671,365	1,250,578,900	1,382,578,900
Debt Service	0	0	0	0	0
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**1,015,621,970**	**1,161,738,138**	**1,249,671,365**	**1,250,578,900**	**1,382,578,900**
Excess (deficiency) of Revenues over Expenditures	**129,249,028**	**2,597,481**	**(2,710,787)**	**0**	**30,439,600**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

SCHOOL DEBT SERVICE	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	73,254,751	54,465,380	58,779,169	62,091,300	75,885,000
Local Option Sales Tax	60,151,640	73,663,155	72,722,564	59,009,800	60,281,900
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	426,814	1,393,256	1,056,626	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 Property	0	0	0	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	9,324	0	0	0
Transfers In	1,625,455	1,625,455	1,605,378	1,625,500	1,625,500
TOTAL REVENUES:	**135,458,661**	**131,156,570**	**134,163,736**	**122,726,600**	**137,792,400**
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
Social Services	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Infrastructure and Transportation	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Service	112,064,369	124,181,102	134,804,459	133,194,300	133,694,300
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**112,064,369**	**124,181,102**	**134,804,459**	**133,194,300**	**133,694,300**
Excess (deficiency) of Revenues over Expenditures	**23,394,291**	**6,975,468**	**(640,724)**	**(10,467,700)**	**4,098,100**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND - USD	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	133,143,999	136,884,229	136,612,792	149,579,100	19,595,400
Local Option Sales Tax	0	0	0	0	0
Other, Taxes, Licenses, & Permits	18,437,290	24,873,988	37,900,273	35,498,600	31,857,500
Fines, Forfeits, & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	7,990	966,181	1,337,423	0	0
Revenues from Other Governmental Agencies	548,800	375,200	540,800	782,600	0
Commissions and Fees	0	0	0	0	0
Charges for Current Services	135,117	159,430	357,113	200,000	0
Compensation from Property	0	0	0	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	0	0	0	0	0
TOTAL REVENUES:	**152,273,196**	**163,259,028**	**176,748,402**	**186,060,300**	**51,452,900**
EXPENDITURES:					
General Government	21,063,518	20,845,769	20,586,182	23,628,800	3,609,400
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	0
Fire Prevention and Control	85,380,938	91,012,580	104,840,140	108,102,800	0
Regulation and Inspection	2,019,824	2,039,316	2,025,521	2,801,000	3,664,700
Social Services	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Infrastructure and Transportation	34,447,656	40,098,113	45,936,710	52,931,200	60,454,500
Recreation and Cultural	465,500	280,676	465,500	465,500	0
Education	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**143,858,437**	**154,757,454**	**174,335,053**	**188,410,300**	**67,728,600**
Excess (deficiency) of Revenues over Expenditures	**8,414,760**	**8,501,574**	**2,413,349**	**(2,350,000)**	**(16,275,700)**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE - USD	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	18,493,330	18,149,135	18,092,187	16,019,900	15,411,200
Local Option Sales Tax	6,404,045	0	0	0	0
Other, Taxes, Licenses, & Permits	467,930	469,007	1,240,077	1,502,600	0
Fines, Forfeits, & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	0	177,545	193,596	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 Property	0	0	0	0	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	1,847,300	1,093,200	0	0	0
TOTAL REVENUES:	**27,212,606**	**19,888,887**	**19,525,860**	**17,522,500**	**15,411,200**
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
Social Services	0	0	0	0	0
Public Health and Hospitals	0	0	0	0	0
Public Library System	0	0	0	0	0
Infrastructure and Transportation	0	0	0	0	0
Recreation and Cultural	0	0	0	0	0
Education	0	0	0	0	0
Debt Service	18,342,744	19,070,560	19,991,370	19,415,700	16,282,700
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**18,342,744**	**19,070,560**	**19,991,370**	**19,415,700**	**16,282,700**
Excess (deficiency) of Revenues over Expenditures	**8,869,862**	**818,327**	**(465,511)**	**(1,893,200)**	**(871,500)**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

TOTAL - ALL BUDGETARY FUNDS	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	FY2025 BUDGET	FY2026 BUDGET
REVENUES:					
Property Taxes	1,560,963,791	1,607,537,914	1,609,630,594	1,683,593,400	2,167,232,100
Local Option Sales Tax	632,009,262	685,385,713	687,128,653	721,870,100	737,431,300
Other Taxes, Licenses, & Permits	224,901,254	246,718,240	242,502,653	254,626,400	259,118,700
Fines, Forfeits & Penalties	4,870,942	4,770,256	4,860,944	4,732,000	5,000,800
Revenues from the Use of Money or Property	518,960	22,200,820	33,390,622	0	0
Revenues from Other Governmental Agencies	434,492,932	448,633,530	491,474,115	475,409,000	476,055,500
Commissions and Fees	18,633,182	19,736,251	18,347,814	18,045,200	19,310,200
Charges for Current Services	44,282,871	49,796,684	54,015,747	48,884,300	54,837,700
Compensation from Property	2,960,754	3,773,546	7,179,607	3,471,000	1,976,000
Contribution & Gifts	2,643,454	1,445,595	471,734	0	0
Miscellaneous	1,098,185	5,864,230	2,018,151	862,400	988,500
Transfers In	57,959,250	51,127,227	184,058,343	58,615,800	57,399,500
TOTAL REVENUES:	**2,985,334,836**	**3,146,990,006**	**3,335,078,978**	**3,270,109,600**	**3,779,350,300**
Duplicated by Transfers	(7,207,800)	(8,869,900)	0	0	(188,900)
TOTAL REVENUES (NET):	**2,978,127,036**	**3,138,120,106**	**3,335,078,978**	**3,270,109,600**	**3,779,161,400**
EXPENDITURES:					
General Government	311,891,148	403,608,153	344,402,685	324,524,200	326,192,100
Fiscal Administration	28,386,656	32,524,675	35,737,823	40,854,500	46,734,500
Administration of Justice	77,228,385	83,761,070	92,449,944	104,810,600	121,242,600
Law Enforcement and Care of Prisoners	334,620,330	365,370,168	412,183,559	430,321,400	480,478,700
Fire Prevention and Control	156,953,763	174,456,984	205,825,636	212,784,500	238,750,800
Regulation and Inspection	48,383,926	46,378,886	59,512,302	51,332,000	66,888,300
Social Services	7,731,590	9,823,967	12,701,138	14,635,800	22,232,000
Public Health and Hospitals	104,347,966	118,979,293	127,148,567	147,901,100	164,501,900
Public Library System	32,928,491	39,394,131	42,879,800	46,398,500	51,540,300
Infrastructure and Transportation	125,366,125	150,663,454	181,270,155	195,096,000	208,390,600
Recreation and Cultural	70,871,832	84,759,703	94,981,058	101,181,300	114,570,000
Education	1,015,621,970	1,161,738,138	1,249,671,365	1,250,578,900	1,382,578,900
Debt Service	353,706,357	396,989,421	412,364,859	410,900,600	436,894,300
Transfers Out	0	0	177,595,800	55,638,400	0
TOTAL EXPENDITURES:	**2,668,038,539**	**3,068,448,043**	**3,448,724,693**	**3,386,957,800**	**3,660,995,000**
Duplicated by Transfers	(7,207,800)	(8,869,900)	0	0	(188,900)
TOTAL EXPENDITURES (NET):	**2,660,830,739**	**3,059,578,143**	**3,448,724,693**	**3,386,957,800**	**3,660,806,100**
Excess (deficiency) of Revenues over Expenditures	**317,296,297**	**78,541,963**	**(113,645,716)**	**(116,848,200)**	**118,355,300**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 2 - DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditures:						
01101104 - ADM County Retire Match	373,100	0	0	0	0	373,100
01101107 - ADM Cnty Teach Retire Match	1,435,000	0	0	0	0	1,435,000
01101109 - ADM Health Insurance Match	48,904,600	0	0	0	0	48,904,600
01101113 - ADM Pens IOD Medical Expense	8,218,900	0	0	0	0	8,218,900
01101114 - ADM Unemployment Compensation	471,200	0	0	0	0	471,200
01101115 - ADM Life Insurance Match	3,541,200	0	0	0	0	3,541,200
01101117 - ADM Regional Transit Authority	320,200	0	0	0	0	320,200
01101120 - ADM Employee IOD Med Expense	6,553,500	0	0	0	0	6,553,500
01101127 - ADM Contingency FacilityRental	8,893,600	0	0	0	0	8,893,600
01101131 - ADM Study Formulating Comm	100,000	0	0	0	0	100,000
01101140 - ADM Benefit Adjustments	1,542,600	0	0	0	0	1,542,600
01101145 - ADM TCRS Pension Contribution	58,000	0	0	0	0	58,000
01101146 - ADM Econ/Job Incentive Philips Hldg	436,300	0	0	0	0	436,300
01101147 - ADM Nashville St Cmty Coll Fnd	750,000	0	0	0	0	750,000
01101158 - ADM Econ/Job Inc AllianceBernstein	525,000	0	0	0	0	525,000
01101159 - ADM Gen Srvc Energy Prgm	2,154,600	0	0	0	0	2,154,600
01101204 - ADM Metro Action Commission	12,437,500	0	0	0	0	12,437,500
01101218 - ADM District Energy System	385,000	0	0	0	0	385,000
01101222 - ADM Stadium Maintenance	1,000,000	0	0	0	0	1,000,000
01101224 - ADM Contingency Subrogation	50,000	0	0	0	0	50,000
01101233 - ADM Subsidy Farmer's Mkt	815,500	0	0	0	0	815,500
01101237 - ADM Commuter Rail	1,871,800	0	0	0	0	1,871,800
01101238 - ADM National League Cities	1,000,000	0	0	0	0	1,000,000
01101298 - ADM Contingency Local Match	50,000	0	0	0	0	50,000
01101301 - ADM Self-Insured Liability	4,363,100	0	0	0	0	4,363,100
01101303 - ADM Corp Dues/Contribution	1,279,500	0	0	0	0	1,279,500
01101304 - ADM Subsidy MTA	77,212,600	0	0	0	0	77,212,600
01101306 - ADM Property Loss	10,631,200	0	0	0	0	10,631,200
01101308 - ADM Judgments and Losses	5,650,400	0	0	0	0	5,650,400
01101309 - ADM Contingency Account	100,000	0	0	0	0	100,000
01101315 - ADM PayPlan Improvements	11,015,600	0	0	0	0	11,015,600
01101326 - ADM Property Tax Relief Progrm	6,847,000	0	0	0	0	6,847,000
01101339 - ADM Community Safety Fund Transfer	1,000,000	0	0	0	0	1,000,000
01101350 - ADM Satellite City Payment	1,541,300	0	0	0	0	1,541,300
01101354 - ADM Neighbor to Neighbor	25,000	0	0	0	0	25,000
01101382 - ADM Healthy Nashville Study	647,900	0	0	0	0	647,900
01101412 - ADM Post Audit	4,254,000	0	0	0	0	4,254,000
01101416 - ADM Subsidy Advance Planning	210,000	0	0	0	0	210,000
01101426 - ADM Subsidy Hospital Authority	60,746,400	0	0	0	0	60,746,400
01101428 - ADM Subsidy Muni Auditorium	843,100	0	0	0	0	843,100
01101432 - ADM Subsidy BLTC Mgmt Contract	320,000	0	0	0	0	320,000
01101433 - ADM Knowles Home Mgmt Contract	2,370,000	0	0	0	0	2,370,000
01101483 - ADM Conslt Underwrtng Srvcs-Housing	500,000	0	0	0	0	500,000
01101492 - ADM East Bank Development Authority	3,000,000	0	0	0	0	3,000,000
01101502 - ADM Contr Nashville Symphony	15,000	0	0	0	0	15,000
01101503 - ADM Contr Adventure Sci Ctr	50,000	0	0	0	0	50,000
01101521 - ADM Contr Humane Assoc	12,500	0	0	0	0	12,500
01101534 - ADM Contr Sister Cities	95,000	0	0	0	0	95,000
01101566 - ADM Contingency Utility Incr	825,000	0	0	0	0	825,000
01101578 - ADM Barnes Affordable HsgTrust	16,000,000	0	0	0	0	16,000,000
01101587 - ADM Contr Alignment Nashville	100,000	0	0	0	0	100,000
01101613 - ADM Correctional Healthcare	31,707,300	0	0	0	0	31,707,300
01101614 - ADM Forensic Medical Examiner	7,312,700	0	0	0	0	7,312,700
01101624 - ADM Contr Pencil Foundation	100,000	0	0	0	0	100,000
01101637 - ADM Music Ent Econ Developmt	250,000	0	0	0	0	250,000

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 2 - DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101646 - ADM State Fair Subsidy	989,600	0	0	0	0	989,600
01101650 - ADM Small Business Incentive	250,000	0	0	0	0	250,000
01101658 - ADM Self-Insured Excise Tax	90,000	0	0	0	0	90,000
01101667 - ADM Election Day & EarlyVoting	1,057,900	0	0	0	0	1,057,900
01101676 - ADM Internal Services	95,400	0	0	0	0	95,400
01101686 - ADM Public Educ Fndtn	100,000	0	0	0	0	100,000
01101687 - ADM SummerYouth Employ Prg	2,079,100	0	0	0	0	2,079,100
01101691 - ADM NCAC Nash Constr Readiness	415,300	0	0	0	0	415,300
01101693 - ADM MDHA VASH Pilot Program	100,000	0	0	0	0	100,000
01101699 - ADM Tree Canopy	1,500,000	0	0	0	0	1,500,000
01101703 - ADM Choosing Justice Initiative	500,000	0	0	0	0	500,000
01101704 - ADM Begin Bright - NPL Foundation	1,000,000	0	0	0	0	1,000,000
01101705 - ADM Human Svcs Study - Public Privat	500,000	0	0	0	0	500,000
01101706 - ADM Museum Study	60,000	0	0	0	0	60,000
01101707 - ADM Pet Community Center	20,000	0	0	0	0	20,000
01101995 - ADM Tax Increment Payment-IDB	1,550,000	0	0	0	0	1,550,000
01101996 - ADM Transfer 4% Funding	65,088,100	0	0	0	0	65,088,100
01101998 - ADM MDHA Prop Tax Increments	13,813,300	0	0	0	0	13,813,300
01191103 - ADM Civil Service Retire Match	0	2,738,500	0	0	0	2,738,500
01191106 - ADM Teacher Pens Match	0	453,400	0	0	0	453,400
01191140 - ADM Benefit Adjustments	0	417,500	0	0	0	417,500
01191486 - ADM USD Waste Services Transfers	0	51,420,100	0	0	0	51,420,100
01191998 - ADM MDHA Prop Tax Increments	0	3,664,700	0	0	0	3,664,700
01701000 - ADM Cntrl Business Imp Distrct	0	0	5,632,100	0	0	5,632,100
01103310 - ADM HOT Conv Ctr 2007 $2 Tax	0	0	28,744,500	0	0	28,744,500
01103510 - ADM HOT Event and MarketingTax	0	0	5,185,500	0	0	5,185,500
01103250 - ADM HOT Convention Ctr 1% Tax	0	0	22,679,000	0	0	22,679,000
01103255 - ADM HOT Conv Ctr 2007 1% Tax	0	0	20,437,200	0	0	20,437,200
01103280 - ADM HOT Tourist Promotion	0	0	45,357,900	0	0	45,357,900
01103290 - ADM HOT Tourist Related	0	0	22,679,000	0	0	22,679,000
01103200 - ADM HOT General Fund 1%	0	0	22,679,000	0	0	22,679,000
01103260 - ADM HOT 2007 1% Secondary TDZ	0	0	2,241,800	0	0	2,241,800
01104100 - ADM CBID Fee Event & Marketing	0	0	3,965,300	0	0	3,965,300
01105100 - ADM Contr Mediation Services	0	0	110,000	0	0	110,000
01701095 - ADM CBID Additional Sales Fee	0	0	4,288,500	0	0	4,288,500
01703024 - ADM ARP Act Federal Interest	0	0	20,000,000	0	0	20,000,000
01332550 - ADM Surcharge Revenue	0	0	164,426,000	0	0	164,426,000
01332600 - ADM Transit Operating	0	0	48,114,000	0	0	48,114,000
01781000 - ADM Gulch Cntrl Business ImpDt	0	0	1,272,400	0	0	1,272,400
01791000 - ADM So Nash Cntrl Bus Imp Dstr	0	0	1,105,000	0	0	1,105,000
001 - Administrative	440,120,900	58,694,200	418,917,200	0	0	917,732,300
002 - Metropolitan Council	4,348,400	0	0	0	0	4,348,400
003 - Metropolitan Clerk	1,764,500	0	0	0	0	1,764,500
004 - Mayor's Office	8,627,500	0	3,778,800	0	0	12,406,300
005 - Election Commission	4,023,800	0	0	0	0	4,023,800
006 - Law	12,793,500	0	392,100	0	0	13,185,600
007 - Planning Commission	18,569,800	0	48,777,600	0	0	67,347,400
008 - Human Resources	10,741,000	0	0	0	0	10,741,000
009 - Register of Deeds	384,000	0	2,300	0	0	386,300
010 - General Services	40,661,800	0	2,240,000	45,150,500	0	88,052,300
011 - Historical Commission	1,383,500	0	73,100	0	0	1,456,600
014 - Information Technology Service	0	0	5,769,300	64,957,400	0	70,726,700
015 - Finance	18,654,200	0	1,514,300	2,189,900	0	22,358,400
016 - Assessor of Property	13,713,700	0	0	0	0	13,713,700
017 - Trustee	3,662,800	0	200,000	0	0	3,862,800
018 - County Clerk	8,030,800	0	1,015,000	0	0	9,045,800

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 2 - DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
019 - District Attorney	15,217,900	0	379,900	0	0	15,597,800
021 - Public Defender	17,865,500	0	0	0	0	17,865,500
022 - Juvenile Court Clerk	3,831,300	0	16,900	0	0	3,848,200
023 - Circuit Court Clerk	3,771,000	0	0	0	0	3,771,000
024 - Criminal Court Clerk	9,693,700	0	266,400	0	0	9,960,100
025 - Clerk and Master - Chancery	2,257,700	0	0	0	0	2,257,700
026 - Juvenile Court	20,682,800	0	3,180,700	0	0	23,863,500
027 - General Sessions Court	18,635,700	0	1,115,200	0	0	19,750,900
028 - State Trial Courts	14,540,700	0	1,963,000	0	0	16,503,700
029 - Justice Integration Services	7,435,700	0	0	0	0	7,435,700
030 - Sheriff	131,653,600	0	188,600	0	0	131,842,200
031 - Police	346,259,400	0	25,758,800	500,000	0	372,518,200
032 - Fire	238,750,800	0	4,643,300	0	0	243,394,100
033 - Codes Administration	20,925,100	0	275,000	0	0	21,200,100
034 - Beer Board	1,705,000	0	0	0	0	1,705,000
035 - Agricultural Extension	624,400	0	0	0	0	624,400
037 - Social Services	9,641,900	0	1,178,800	0	0	10,820,700
038 - Health	61,397,600	0	38,015,300	0	0	99,412,900
039 - Public Library	51,540,300	0	257,900	0	0	51,798,200
040 - Parks	77,169,700	0	3,590,200	0	0	80,759,900
041 - Arts Commission	5,734,900	0	0	0	0	5,734,900
042 - Nashville Department of Transportation	66,990,200	9,034,400	17,829,600	0	0	93,854,200
044 - Human Relations Commission	1,476,100	0	0	0	0	1,476,100
047 - Criminal Justice Planning	793,100	0	0	0	0	793,100
048 - Internal Audit	2,673,000	0	0	0	0	2,673,000
049 - Office of Emergency Management	2,617,200	0	1,712,700	0	0	4,329,900
051 - Office of Family Safety	6,517,500	0	698,500	0	0	7,216,000
053 - Office of Homeless Services	11,114,000	0	514,300	0	0	11,628,300
054 - Community Review Board	2,565,700	0	0	0	0	2,565,700
060 - Farmers' Market	0	0	0	3,215,500	0	3,215,500
061 - Municipal Auditorium	0	0	0	3,643,100	0	3,643,100
062 - Board of Fair Commissioners	0	0	0	5,034,100	0	5,034,100
064 - Sports Authority	3,944,900	0	0	59,223,900	0	63,168,800
065 - Water and Sewer	0	0	1,500,000	955,911,000	0	957,411,000
068 - DES-District Energy System	0	0	0	22,370,400	0	22,370,400
071 - Convention Center Authority	0	0	0	63,487,100	0	63,487,100
072 - Waste Services	0	0	58,660,600	0	0	58,660,600
075 - Metro Action Commission	0	0	50,825,700	0	0	50,825,700
090 - Debt Service	286,917,300	16,282,700	0	0	0	303,200,000
091 - Department of Emergency Communications	28,286,600	0	0	0	0	28,286,600
D073 - East Bank Development Authority	0	0	0	3,000,000	0	3,000,000
080 - MNPS	1,516,273,200	0	431,662,100	1,000,000	0	1,948,935,300
Duplicated Transfers	0	0	0	0	(188,900)	(188,900)
TOTAL	**3,576,983,700**	**84,011,300**	**1,126,913,200**	**1,229,682,900**	**(188,900)**	**6,017,402,200**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
001 Administrative								
01101104 ADM County Retire Match	3,501,900	3,501,900	3,501,900	373,100	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,900,400	6,900,400	6,900,400	1,435,000	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	49,561,654	46,016,900	43,428,300	48,904,600	0.00	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	200,000	200,000	200,000	0	0.00	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	11,745,600	11,745,600	6,420,100	8,218,900	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	34,957	471,200	471,200	471,200	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	3,398,622	3,444,700	3,451,800	3,541,200	0.00	0.00	0.00	0.00
01101117 ADM Regional Transit Authority	320,200	320,200	320,200	320,200	0.00	0.00	0.00	0.00
01101118 ADM Econ/Job Incentive Dell	(3,971,000)	500,000	1,000,000	0	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	8,587,400	8,587,400	4,723,100	6,553,500	0.00	0.00	0.00	0.00
01101126 R12 Technical & Process Review Analysis	232,380	497,000	156,000	0	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRental	745,349	10,087,400	12,003,600	8,893,600	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	0	0	0	100,000	0.00	0.00	0.00	0.00
01101137 ADM Econ/Job Incentive HCA Cap	1,104,500	1,089,500	0	0	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	0	18,160,500	18,810,300	1,542,600	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	38,628	78,000	58,000	58,000	0.00	0.00	0.00	0.00
01101146 ADM Econ/Job Incentive Philips Hldg	326,500	310,000	293,000	436,300	0.00	0.00	0.00	0.00
01101147 ADM Nashville St Cmty Coll Fnd	550,526	750,000	750,000	750,000	0.00	0.00	0.00	0.00
01101153 ADM Business Incubation Ctr	90,000	0	0	0	0.00	0.00	0.00	0.00
01101158 ADM Econ/Job Inc AllianceBernstein	0	0	513,500	525,000	0.00	0.00	0.00	0.00
01101159 ADM Gen Srvc Energy Prgm	1,653,765	1,867,300	2,154,600	2,154,600	0.00	0.00	0.00	0.00
01101163 ADM Build It Right	0	0	300,000	0	0.00	0.00	0.00	0.00
01101166 ADM Family Planning Services	0	500,000	0	0	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	9,625,200	11,209,600	12,437,500	12,437,500	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	374,300	384,400	385,000	385,000	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
01101224 ADM Contingency Subrogation	0	100,000	50,000	50,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	3,200,000	0	0	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	2,561	40,000	0	0	0.00	0.00	0.00	0.00
01101228 ADM Affordable Housing Develop	0	500,000	500,000	0	0.00	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	443,300	1,074,100	619,000	815,500	0.00	0.00	0.00	0.00
01101237 ADM Commuter Rail	1,500,000	1,500,000	1,871,800	1,871,800	0.00	0.00	0.00	0.00
01101238 ADM National League Cities	0	0	0	1,000,000	0.00	0.00	0.00	0.00
01101244 ADM Disaster Response	0	2,480,000	2,480,000	0	0.00	0.00	0.00	0.00
01101245 ADM MNPS Support Staff Bonus	5,000,000	0	0	0	0.00	0.00	0.00	0.00
01101246 ADM Stadium Study	200,000	0	0	0	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	0	50,000	50,000	50,000	0.00	0.00	0.00	0.00
01101301 ADM Self-Insured Liability	7,385,200	2,759,600	139,000	4,363,100	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	836,952	864,000	924,000	1,279,500	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	61,610,900	74,690,900	77,365,900	77,212,600	0.00	0.00	0.00	0.00
01101306 ADM Property Loss	9,744,600	3,148,100	2,855,900	10,631,200	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	5,291,100	2,400,000	101,100	5,650,400	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	0	13,339,000	16,484,900	11,015,600	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progrm	5,534,445	5,881,500	6,381,500	6,847,000	0.00	0.00	0.00	0.00
01101333 ADM GSD-USD Study	118,620	869,000	681,900	0	0.00	0.00	0.00	0.00
01101334 ADM Enterprise Risk Mgmt Study	151,558	98,000	9,000	0	0.00	0.00	0.00	0.00
01101336 ADM TIF History Review	0	25,000	25,000	0	0.00	0.00	0.00	0.00
01101339 ADM Community Safety Fund Transfer	2,000,000	1,000,000	1,000,000	1,000,000	0.00	0.00	0.00	0.00
01101346 ADM Homeless Prfmnc Review & Recmdtn Sup	465,263	0	0	0	0.00	0.00	0.00	0.00
01101347 ADM Solar Strategy and Infrastructure	535,145	68,000	0	0	0.00	0.00	0.00	0.00
01101348 ADM NDOT CapFin&ProjMgmtSystRplcmntAnsys	82,358	110,000	110,000	0	0.00	0.00	0.00	0.00
01101350 ADM Satellite City Payment	1,324,900	1,454,200	1,512,100	1,541,300	0.00	0.00	0.00	0.00
01101352 ADM Tech Review & Improve	0	1,000,000	626,500	0	0.00	0.00	0.00	0.00
01101354 ADM Neighbor to Neighbor	15,000	60,000	15,000	25,000	0.00	0.00	0.00	0.00
01101360 ADM Master Space Planning	1,169,159	820,000	90,500	0	0.00	0.00	0.00	0.00
01101361 ADM Small Business Consortium Fund	0	200,000	0	0	0.00	0.00	0.00	0.00
01101379 ADM Education Research & Support	100,000	250,000	250,000	0	0.00	0.00	0.00	0.00
01101382 ADM Healthy Nashville Study	0	1,000,000	0	647,900	0.00	0.00	0.00	0.00
01101383 ADM Safe Gun Storage Program	0	50,000	0	0	0.00	0.00	0.00	0.00
01101408 ADM Budget Adjustment Savings	0	0	(2,270,900)	0	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	982,459	2,800,000	4,254,000	4,254,000	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	206,900	206,900	210,000	210,000	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authority	54,038,000	57,820,700	69,555,300	60,746,400	0.00	0.00	0.00	0.00
01101428 ADM Subsidy Muni Auditorium	0	0	0	843,100	0.00	0.00	0.00	0.00
01101432 ADM Subsidy BLTC Mgmt Contract	245,422	320,000	320,000	320,000	0.00	0.00	0.00	0.00
01101433 ADM Knowles Home Mgmt Contract	2,080,406	2,220,000	2,320,000	2,370,000	0.00	0.00	0.00	0.00
01101482 ADM Housing Programs & Projects-Planning	0	2,000,000	1,271,900	0	0.00	0.00	0.00	0.00
01101483 ADM Conslt Underwrtng Srvcs-Housing	0	0	0	500,000	0.00	0.00	0.00	0.00
01101486 ADM GSD Waste Services Transfers	5,540,000	4,913,900	5,121,900	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
01101490 ADM Artists & Art Organizations Funding	0	0	3,263,200	0	0.00	0.00	0.00	0.00
01101492 ADM East Bank Development Authority	0	0	0	3,000,000	0.00	0.00	0.00	0.00
01101499 ADM GSD General Revenue	31,343,368	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	125,000	125,000	75,000	50,000	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	76,300	0	0	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 Cities	70,000	95,000	95,000	95,000	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	863	1,334,200	1,350,000	825,000	0.00	0.00	0.00	0.00
01101578 ADM Barnes Affordable HsgTrust	15,000,000	20,450,000	6,000,000	16,000,000	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	0	100,000	50,000	100,000	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	27,517,292	27,322,700	28,324,100	31,707,300	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	5,747,909	6,509,800	6,747,800	7,312,700	0.00	0.00	0.00	0.00
01101624 ADM Contr Pencil Foundation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101637 ADM Music Ent Econ Developmt	0	0	250,000	250,000	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	75,000	0	0	0	0.00	0.00	0.00	0.00
01101646 ADM State Fair Subsidy	2,074,500	1,396,300	1,396,300	989,600	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentive	0	650,000	250,000	250,000	0.00	0.00	0.00	0.00
01101658 ADM Self-Insured Excise Tax	85,445	90,000	90,000	90,000	0.00	0.00	0.00	0.00
01101667 ADM Election Day & EarlyVoting	1,925,054	3,523,600	3,061,000	1,057,900	0.00	0.00	0.00	0.00
01101676 ADM Internal Services	0	44,300	1,136,800	95,400	0.00	0.00	0.00	0.00
01101686 ADM Public Educ Fndtn	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101687 ADM SummerYouth Employ Prg	2,079,100	2,079,100	2,079,100	2,079,100	0.00	0.00	0.00	0.00
01101691 ADM NCAC Nash Constr Readiness	365,300	365,300	365,300	415,300	0.00	0.00	0.00	0.00
01101692 REG Housing Incentive Pilot	81,426	125,000	0	0	0.00	0.00	0.00	0.00
01101693 ADM MDHA VASH Pilot Program	42,936	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01101699 ADM Tree Canopy	1,500,000	1,500,000	1,500,000	1,500,000	0.00	0.00	0.00	0.00
01101700 ADM Music City Inc-ElksLodge Restoration	50,000	0	0	0	0.00	0.00	0.00	0.00
01101701 ADM Office of Youth Safety	0	0	750,000	0	0.00	0.00	0.00	0.00
01101702 ADM Countywide Childcare Study	0	0	200,000	0	0.00	0.00	0.00	0.00
01101703 ADM Choosing Justice Initiative	0	0	400,000	500,000	0.00	0.00	0.00	0.00
01101704 ADM Begin Bright - NPL Foundation	0	0	0	1,000,000	0.00	0.00	0.00	0.00
01101705 ADM Human Svcs Study - Public Private	0	0	0	500,000	0.00	0.00	0.00	0.00
01101706 ADM Museum Study	0	0	0	60,000	0.00	0.00	0.00	0.00
01101707 ADM Pet Community Center	0	0	0	20,000	0.00	0.00	0.00	0.00
01101995 ADM Tax Increment Payment-IDB	1,561,853	1,790,000	1,790,000	1,550,000	0.00	0.00	0.00	0.00
01101996 ADM Transfer 4% Funding	53,488,678	53,459,900	49,000,000	65,088,100	0.00	0.00	0.00	0.00
01101998 ADM MDHA Prop Tax Increments	10,208,431	12,602,500	13,705,600	13,813,300	0.00	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servic	0	71,121,300	0	0	0.00	0.00	0.00	0.00
01102162 ADM GSD Transfer to MNPS Gen Fund	0	0	17,289,900	0	0.00	0.00	0.00	0.00
01702420 ADM Equip & Major Maint 2023	84,726,300	0	0	0	0.00	0.00	0.00	0.00
01703430 ADM Surplus Transfers	0	106,474,500	38,348,500	0	0.00	0.00	0.00	0.00
001 - Administrative	503,997,385	628,520,900	492,148,900	440,120,900	0.00	0.00	0.00	0.00
002 - Metropolitan Council	2,885,768	4,158,300	4,154,900	4,348,400	58.00	57.00	57.00	0.00
003 - Metropolitan Clerk	1,150,426	1,333,400	1,370,000	1,764,500	7.50	7.50	7.50	0.00
004 - Mayor's Office	5,931,531	6,480,700	6,653,100	8,627,500	37.00	43.25	47.25	4.00
005 - Election Commission	3,153,514	3,651,800	3,722,100	4,023,800	33.00	32.00	32.00	0.00
006 - Law	8,192,924	10,372,400	10,818,200	12,793,500	56.00	56.00	64.00	8.00
007 - Planning Commission	7,863,881	12,460,000	13,060,500	18,569,800	87.25	87.25	100.25	13.00
008 - Human Resources	7,333,070	10,096,100	9,522,500	10,741,000	78.49	78.49	80.49	2.00
009 - Register of Deeds	304,830	322,400	328,200	384,000	0.00	0.00	0.00	0.00
010 - General Services	29,542,109	34,511,600	35,857,000	40,661,800	56.00	62.00	71.00	9.00
011 - Historical Commission	1,536,494	1,946,200	2,040,900	1,383,500	15.49	15.49	9.49	-6.00
015 - Finance	13,376,702	15,817,300	16,292,600	18,654,200	125.00	125.00	128.50	3.50
016 - Assessor of Property	8,767,420	11,617,700	12,142,100	13,713,700	90.50	90.70	101.20	10.50
017 - Trustee	2,643,522	3,229,300	3,230,100	3,662,800	25.20	25.20	26.20	1.00
018 - County Clerk	6,253,398	6,878,900	7,121,900	8,030,800	84.35	84.35	87.35	3.00
019 - District Attorney	10,425,406	12,090,700	12,787,100	15,217,900	96.98	100.48	100.48	0.00
021 - Public Defender	10,559,129	12,348,100	13,623,300	17,865,500	105.49	108.49	120.49	12.00
022 - Juvenile Court Clerk	2,430,325	3,014,400	3,333,200	3,831,300	32.00	34.00	34.00	0.00
023 - Circuit Court Clerk	3,095,245	3,677,500	3,829,200	3,771,000	41.00	41.00	36.00	-5.00
024 - Criminal Court Clerk	7,450,223	8,122,000	8,911,000	9,693,700	90.11	90.11	91.11	1.00
025 - Clerk and Master - Chancery	1,664,320	2,019,800	2,174,900	2,257,700	18.00	18.00	18.00	0.00
026 - Juvenile Court	15,394,672	17,946,300	18,702,900	20,682,800	97.50	102.00	108.00	6.00
027 - General Sessions Court	13,574,024	15,746,600	16,573,100	18,635,700	125.34	131.64	138.64	7.00
028 - State Trial Courts	11,078,633	12,645,900	13,077,600	14,540,700	102.50	102.89	103.89	1.00
029 - Justice Integration Services	4,187,014	4,835,300	5,592,800	7,435,700	22.50	23.00	24.00	1.00
030 - Sheriff	103,889,396	116,142,000	119,219,700	131,653,600	1,128.87	1,129.87	1,167.87	38.00
031 - Police	259,509,509	293,750,700	308,415,100	346,259,400	2,133.10	2,155.62	2,217.62	62.00
032 - Fire	83,444,404	101,450,900	104,681,700	238,750,800	776.98	789.00	1,652.00	863.00
033 - Codes Administration	13,894,276	19,105,900	19,656,000	20,925,100	165.50	165.50	163.50	-2.00
034 - Beer Board	770,749	1,190,200	1,296,700	1,705,000	9.49	9.49	11.49	2.00
035 - Agricultural Extension	299,741	426,700	449,600	624,400	9.00	9.00	9.00	0.00
037 - Social Services	9,072,722	7,743,200	7,979,700	9,641,900	70.12	72.02	72.02	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
038 - Health	29,350,263	39,258,000	40,633,900	61,397,600	283.40	286.40	444.22	157.82
039 - Public Library	39,394,131	44,153,500	46,398,500	51,540,300	412.40	412.40	420.02	7.62
040 - Parks	55,296,600	63,683,500	66,103,600	77,169,700	700.13	703.13	712.13	9.00
041 - Arts Commission	4,817,815	5,461,700	2,494,500	5,734,900	14.55	14.55	14.55	0.00
042 - Nashville Department of Transportation	40,269,341	55,242,700	55,972,900	66,990,200	414.00	414.00	470.00	56.00
044 - Human Relations Commission	751,246	765,800	1,052,800	1,476,100	6.00	8.00	9.00	1.00
047 - Criminal Justice Planning	620,280	677,700	720,600	793,100	4.00	4.00	4.00	0.00
048 - Internal Audit	1,483,634	2,008,800	2,067,800	2,673,000	12.00	12.00	13.00	1.00
049 - Office of Emergency Management	1,945,489	2,213,700	2,379,800	2,617,200	17.35	17.35	18.35	1.00
051 - Office of Family Safety	3,281,797	4,650,400	5,484,900	6,517,500	36.90	36.90	42.90	6.00
052 - Community Oversight Board	1,490,263	749,600	0	0	0.00	0.00	0.00	0.00
053 - Office of Homeless Services	0	5,524,900	5,603,300	11,114,000	31.00	30.00	30.00	0.00
054 - Community Review Board	0	1,401,500	2,205,600	2,565,700	14.00	16.00	16.00	0.00
064 - Sports Authority	2,258,100	2,116,400	1,789,300	3,944,900	0.00	0.00	0.00	0.00
091 - Department of Emergency Communications	20,331,309	24,589,500	25,393,900	28,286,600	245.00	248.00	254.00	6.00
10101 - GSD General	**1,354,963,031**	**1,636,150,900**	**1,537,068,000**	**1,773,793,200**	**7,968.99**	**8,049.07**	**9,328.51**	**1,279.44**
20115 - GSD Debt Service	**253,737,759**	**257,208,800**	**258,290,600**	**286,917,300**	**0.00**	**0.00**	**0.00**	**0.00**
25104 - MNPS Debt Service	**124,181,102**	**136,782,600**	**133,194,300**	**133,694,300**	**0.00**	**0.00**	**0.00**	**0.00**
35131 - MNPS General Purpose	**1,161,738,138**	**1,271,367,600**	**1,250,578,900**	**1,382,578,900**	**9,200.80**	**0.00**	**0.00**	**0.00**
Total GSD Budgetary:	**2,894,620,029**	**3,301,509,900**	**3,179,131,800**	**3,576,983,700**	**17,169.79**	**8,049.07**	**9,328.51**	**1,279.44**
URBAN SERVICES DISTRICT:								
001 Administrative								
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	0	0.00	0.00	0.00	0.00
01191103 ADM Civil Service Retire Match	5,424,700	5,424,700	5,424,700	2,738,500	0.00	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	453,400	0.00	0.00	0.00	0.00
01191109 ADM Health Ins Match	262,361	378,100	378,100	0	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	281,800	281,800	155,000	0	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	1,253,200	1,253,200	519,700	0	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	22,308	47,800	47,800	0	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	0	2,000,000	1,316,800	417,500	0.00	0.00	0.00	0.00
01191153 ADM USD ITS Services	0	109,500	288,800	0	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	0	100,000	37,200	0	0.00	0.00	0.00	0.00
01191301 ADM USD Self-Insured Liability	127,600	134,000	0	0	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	8,400	9,100	0	0	0.00	0.00	0.00	0.00
01191309 ADM Contingency Account	0	50,000	0	0	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	0	3,284,400	1,545,300	0	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	280,676	465,500	465,500	0	0.00	0.00	0.00	0.00
01191486 ADM USD Waste Services Transfers	30,154,100	35,808,300	41,775,200	51,420,100	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	0	350,000	450,000	0	0.00	0.00	0.00	0.00
01191998 ADM MDHA Prop Tax Increments	2,039,316	2,517,600	2,801,000	3,664,700	0.00	0.00	0.00	0.00
001 - Administrative	53,319,861	65,679,400	68,670,500	58,694,200	0.00	0.00	0.00	0.00
031 - Police	481,000	481,000	481,000	0	0.00	0.00	0.00	0.00
032 - Fire	91,012,580	105,014,700	108,102,800	0	783.00	778.00	0.00	-778.00
042 - Nashville Department of Transportation	9,944,013	11,194,500	11,156,000	9,034,400	26.00	26.00	0.00	-26.00
18301 - USD General	**154,757,454**	**182,369,600**	**188,410,300**	**67,728,600**	**809.00**	**804.00**	**0.00**	**-804.00**
28315 - USD Debt Service	**19,070,560**	**20,189,000**	**19,415,700**	**16,282,700**	**0.00**	**0.00**	**0.00**	**0.00**
Total USD Budgetary:	**173,828,014**	**202,558,600**	**207,826,000**	**84,011,300**	**809.00**	**804.00**	**0.00**	**-804.00**
GROSS BUDGETARY FUNDS:	**3,068,448,043**	**3,504,068,500**	**3,386,957,800**	**3,660,995,000**	**17,978.79**	**8,853.07**	**9,328.51**	**475.44**
SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS								
20283 - SPA Stadium Debt Srvc 04/13B	4,295,211	0	0	0	0.00	0.00	0.00	0.00
20300 - SPA Stadium Debt Service 2012A	994,354	0	0	0	0.00	0.00	0.00	0.00
20301 - SPA Arena Debt Service 2013A	662,721	0	0	0	0.00	0.00	0.00	0.00
20302 - SPA Ballpark Debt Service2013A	2,935,842	0	0	0	0.00	0.00	0.00	0.00
20303 - SPA Ballpark Debt Service2013B	271,034	0	0	0	0.00	0.00	0.00	0.00
20305 - SPA MLS Soccer 2020 Debt Service	6,165,932	0	0	0	0.00	0.00	0.00	0.00
20306 - SPA Stadium Debt Service 2021A	1,985,383	0	0	0	0.00	0.00	0.00	0.00
20307 - SPA Arena Debt Service 2021B	174,126	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
20308 - SPA Ballpark Debt Service 2021C	1,507,910	0	0	0	0.00	0.00	0.00	0.00
23100 - CCA Debt Service 2010A-1	5,593,650	0	0	0	0.00	0.00	0.00	0.00
23101 - CCA Debt Srvce Reserve 2010A-1	26,424	0	0	0	0.00	0.00	0.00	0.00
23200 - CCA Debt Service 2010A-2	11,450,892	0	0	0	0.00	0.00	0.00	0.00
23201 - CCA Debt Srvce Reserve 2010A-2	80,466	0	0	0	0.00	0.00	0.00	0.00
23300 - CCA Debt Service 2010B	34,909,374	0	0	0	0.00	0.00	0.00	0.00
23301 - CCA Debt Service Reserve 2010B	8,376	0	0	0	0.00	0.00	0.00	0.00
27312 - W&S Debt Service	65,703,043	83,300,000	82,100,000	81,500,000	0.00	0.00	0.00	0.00
28203 - DES Debt Service 2012A	1,037,605	0	0	0	0.00	0.00	0.00	0.00
28204 - DES Debt Service GO Bonds	2,447,393	0	0	0	0.00	0.00	0.00	0.00
29999 - CCA Debt Service CAFR	(15,523,747)	0	0	0	0.00	0.00	0.00	0.00
30004 - Register's Computer	0	2,300	2,300	2,300	0.00	0.00	0.00	0.00
30005 - Central Business Imp District	4,255,640	4,379,200	4,400,500	5,632,100	0.00	0.00	0.00	0.00
30006 - Animal Control Donations	13,430	40,000	60,000	75,000	0.00	0.00	1.00	1.00
30020 - State Trial Court Drug Enforcement	249,034	242,900	242,900	141,000	4.42	1.00	1.00	0.00
30027 - General Sessions Drug Court Tr	4,869	6,000	5,300	5,300	0.00	0.00	0.00	0.00
30031 - Hotel Occ Convention Ctr 2007	26,986,006	29,491,600	28,145,100	28,744,500	0.00	0.00	0.00	0.00
30034 - Criminal Ct Clerk Computerization	32,258	215,900	215,900	215,900	0.00	0.00	0.00	0.00
30035 - Circuit Court Clerk Fees	5,303,455	0	0	0	0.00	0.00	0.00	0.00
30036 - Register of Deeds Fees	2,886,710	0	0	0	0.00	0.00	0.00	0.00
30039 - Flood 2010	873,850	0	0	0	0.00	0.00	0.00	0.00
30041 - HOT Event and Marketing	3,275,000	5,626,300	5,156,300	5,185,500	0.00	0.00	0.00	0.00
30042 - Hotel Occ Conv Ctr 1% Tax	22,410,314	25,177,000	23,152,400	22,679,000	0.00	0.00	0.00	0.00
30043 - Hotel Occ Conv Ctr 2007 1% Tax	20,503,460	22,210,300	20,985,000	20,437,200	0.00	0.00	0.00	0.00
30044 - Hotel Tourist Promotion	30,639,806	50,353,900	46,305,000	45,357,900	0.00	0.00	0.00	0.00
30045 - Hotel Occupancy Tourist Relate	22,410,314	25,177,000	23,152,400	22,679,000	0.00	0.00	0.00	0.00
30046 - Hotel Occupancy General Fnd 1%	22,705,729	25,177,000	23,152,400	22,679,000	0.00	0.00	0.00	0.00
30047 - Hotel Occ 2007 1% SecondaryTDZ	1,904,091	2,966,600	2,167,500	2,241,800	0.00	0.00	0.00	0.00
30048 - Fire Dept Donations	60,752	73,000	40,000	3,300	0.00	0.00	0.00	0.00
30064 - CBID Fee Event and Marketing	1,686,000	4,140,000	4,100,000	3,965,300	0.00	0.00	0.00	0.00
30072 - Animal Education and Welfare	0	1,000	1,000	1,000	0.00	0.00	0.00	0.00
30076 - Mayor's Office Donations	0	300	0	0	0.00	0.00	0.00	0.00
30077 - Finance Department Grants	3,703	0	0	0	0.00	0.00	0.00	0.00
30081 - Hurricane Harvey Texas 2017	192	0	0	0	0.00	0.00	0.00	0.00
30083 - Industrial Development Brd-CU	2,956,221	0	0	0	0.00	0.00	0.00	0.00
30087 - Parks Donations Fund	66,798	67,900	79,100	0	0.00	0.00	0.00	0.00
30089 - Hurricane Dorian 2019	422	0	0	0	0.00	0.00	0.00	0.00
30090 - POL 2019 JAG Grant	35,586	0	0	0	0.00	0.00	0.00	0.00
30091 - POL DNA CEBR Program Grant	143,396	60,000	243,700	0	0.00	0.00	0.00	0.00
30092 - Tornadoes 3/2020 Response/Relief	316,692	0	0	0	0.00	0.00	0.00	0.00
30094 - Tornadoes 3/2020 Insurance Recovery	63,719	0	0	0	0.00	0.00	0.00	0.00
30096 - FIN TN Direct Appropriation Grant	1,297,488	890,000	300,000	100,000	0.00	0.00	0.00	0.00
30098 - Hurricane Sally 9/20	616	0	0	0	0.00	0.00	0.00	0.00
30099 - COVID-19 Pandemic	(9,839,249)	0	0	0	0.00	0.00	0.00	0.00
30101 - Metro Major Drug Program	291,978	740,300	732,700	320,400	2.00	5.00	5.00	0.00
30102 - DUI Offender	12,184	43,000	52,800	52,800	0.00	0.00	0.00	0.00
30103 - DA Fraud & Economic Crime	3,804	57,500	57,500	57,500	2.00	1.00	1.00	0.00
30104 - DA Special Operations	(90)	2,000	2,000	2,000	0.00	0.00	0.00	0.00
30108 - Hurricane Delta 10/20	2,147	0	0	0	0.00	0.00	0.00	0.00
30109 - Winter Storm 2/2021	1	0	0	0	0.00	0.00	0.00	0.00
30112 - COVID Reserve Post 2020	(5,129,595)	0	0	0	0.00	0.00	0.00	0.00
30114 - Barnes Fund for Affordable Housing	9,814,033	10,874,700	48,421,700	48,000,000	3.00	3.00	0.00	-3.00
30116 - COVID FEMA	14,590,075	0	0	0	0.00	0.00	0.00	0.00
30117 - COVID Vaccination Distribution	73,278	0	0	0	0.00	0.00	0.00	0.00
30118 - County Clerk Computer	46,636	85,000	85,000	135,000	0.00	0.00	0.00	0.00
30119 - Tornadoes 12/2021 Response/Relief	88,160	0	0	0	0.00	0.00	0.00	0.00
30121 - Nashville 12/2020 Bombing	(44,341)	0	0	0	0.00	0.00	0.00	0.00
30122 - Juvenile Court Clerk Computer	19,489	31,600	24,600	16,900	0.00	0.00	0.00	0.00
30130 - DA Mediation Services Fund	83,367	110,000	110,000	110,000	0.00	0.00	0.00	0.00
30141 - Percent for Public Art Staff	352,424	0	0	0	0.00	0.00	0.00	0.00
30142 - Storm/Flood 3/2021	1,244,814	0	0	0	0.00	0.00	0.00	0.00
30143 - Hurricane Ida 8/2021	1,922	0	0	0	0.00	0.00	0.00	0.00
30144 - Waverly Storm/Flood 8/2021	687	0	0	0	0.00	0.00	0.00	0.00
30146 - Police Unauthorized Substance Abuse	4,561	200,000	200,000	200,000	0.00	0.00	0.00	0.00
30147 - Police Drug Enforcement	1,297,474	1,250,000	1,125,000	1,125,000	0.00	0.00	0.00	0.00
30149 - Police Federal Drug Enforcement	403,493	500,000	500,000	500,000	0.00	0.00	0.00	0.00
30151 - Victim Witness Protection	0	5,800	5,800	5,800	0.00	0.00	0.00	0.00
30154 - Police State Felony Forfeiture	26,648	87,000	87,000	87,000	0.00	0.00	0.00	0.00
30155 - Police State Gambling Forfeiture	28,993	565,000	210,000	210,000	1.00	1.00	1.00	0.00
30156 - Police Federal Forfeitures	0	10,000	10,000	10,000	0.00	0.00	0.00	0.00
30157 - Police Sex Offender Registrati	74,460	165,500	165,500	165,500	0.00	0.00	0.00	0.00
30158 - Police Donations Fund	69,770	105,600	11,500	11,500	0.00	0.00	0.00	0.00
30159 - Police StateAnti-Human Traffic	0	40,000	0	0	0.00	0.00	0.00	0.00
30163 - Civil Unrest May 2020	3,704	0	0	0	0.00	0.00	0.00	0.00
30164 - Community Safety Fund	4,379	4,000,000	3,191,300	3,604,400	3.00	7.00	7.00	0.00
30165 - Kentucky Flood 7/2022	215	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
30167 - Extreme Weather & Related Damage 12/2022	7,099,742	0	0	0	0.00	0.00	0.00	0.00
30168 - Wind Event 3/3/2023	234,607	0	0	0	0.00	0.00	0.00	0.00
30169 - Police Statewide SRO Program Grant	0	3,375,000	0	0	0.00	0.00	0.00	0.00
30171 - CCA Surplus Revenue 2010B	68,404,473	0	0	0	0.00	0.00	0.00	0.00
30172 - Fire HazMat Recovery	36,180	0	0	0	0.00	0.00	0.00	0.00
30173 - Opioid Settlements	0	0	5,833,300	5,880,500	0.00	21.49	21.49	0.00
30174 - FIN CCFO Metro Cohort	34,926	0	0	0	0.00	0.00	0.00	0.00
30175 - Equipment & Major Maintenance Fund 2023	4,435,087	0	0	0	0.00	0.00	0.00	0.00
30176 - C-PACER	0	200,000	200,000	200,000	0.00	0.00	0.00	0.00
30195 - CBID Safety & Assessment Fund	3,853,616	4,140,000	4,100,000	4,288,500	0.00	0.00	0.00	0.00
30200 - Police Task Force Fund	1,368,638	1,679,800	2,220,000	2,220,000	6.00	6.00	6.00	0.00
30201 - Police 2020 JAG Grant	85,938	150,000	0	0	0.00	0.00	0.00	0.00
30202 - Police 2021 JAG Grant	201,986	0	530,800	0	0.00	0.00	0.00	0.00
30203 - Police 2022 JAG Grant	0	547,000	547,000	0	0.00	0.00	0.00	0.00
30204 - Health Title V Clean Air Act	92,708	50,000	50,000	50,000	0.00	0.00	0.00	0.00
30206 - Health Clean Air Permit Prgm	279,910	321,500	321,500	321,500	3.00	3.00	3.00	0.00
30207 - Police 2023 JAG Grant	0	594,900	0	0	0.00	0.00	0.00	0.00
30208 - Police 2024 JAG Grant	0	0	494,200	0	0.00	0.00	0.00	0.00
30215 - Finance Innovation Investment	90,894	214,700	94,000	186,700	0.00	0.00	0.00	0.00
30216 - American Rescue Plan Act-COVID Stimulus	32,559,437	0	0	0	0.00	17.00	17.00	0.00
30218 - County Clerk Title Fees	30,822	55,000	55,000	100,000	0.00	0.00	0.00	0.00
30219 - Fire Special Events	302,974	0	0	0	0.00	0.00	0.00	0.00
30221 - Federal Funds Reserve	0	0	16,000,000	20,000,000	0.00	0.00	0.00	0.00
30260 - Farmers' Market Grant Fund	14,497	26,900	29,300	0	0.38	0.38	0.38	0.00
30262 - Fair Commission Sponsorships/Grants	4,573	10,200	4,200	0	0.00	0.00	0.00	0.00
30267 - Finance Pension Asset Management	0	0	1,327,600	1,327,600	0.00	7.00	7.00	0.00
30276 - SPA Pub Fac Arena Revenue 98	50,930	0	0	0	0.00	0.00	0.00	0.00
30277 - SPA Stadium Capital	5,835,651	0	0	0	0.00	0.00	0.00	0.00
30281 - SPA Stadium $2 Ticket Tax	2,750	0	0	0	0.00	0.00	0.00	0.00
30288 - SPA Arena Account 2019	23,113,335	29,009,600	29,009,600	30,400,000	0.00	0.00	0.00	0.00
30289 - SPA Arena Revenue 2019	1,836,346	2,168,000	2,168,000	2,200,000	0.00	0.00	0.00	0.00
30290 - SPA MLS Soccer Tax Revenue Fund	4,438,989	0	0	0	0.00	0.00	0.00	0.00
30291 - SPA MLS Soccer Lease Revenue Fund	941,201	0	0	0	0.00	0.00	0.00	0.00
30294 - SPA MLS Soccer 2020 Tax Revenue Trust	3,684,121	0	0	0	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0	5,000	5,000	30,000	0.00	0.00	0.00	0.00
30319 - POL COVID-19 2020 Emergency Supplement	689,559	0	0	0	0.00	0.00	0.00	0.00
30320 - Metro Transit Impr Plan Revenue Fund	0	0	59,300,000	164,426,000	0.00	0.00	0.00	0.00
30322 - Metro Transit Operating Expense Fund	0	0	43,135,000	60,160,600	0.00	13.00	64.00	51.00
30350 - SPA Ballpark Revenue 2013A	932,014	0	0	0	0.00	0.00	0.00	0.00
30351 - SPA Ballpark Revenue 2013B	318,055	0	0	0	0.00	0.00	0.00	0.00
30359 - Special Events Fund	9,553,015	14,040,000	16,972,300	20,563,800	0.00	0.00	0.00	0.00
30360 - Rainy Day Fund	2,757,338	0	0	0	0.00	0.00	0.00	0.00
30370 - ITS Community Asset & Land Use Fund	660,828	3,314,600	3,314,600	2,782,300	3.00	10.00	10.00	0.00
30401 - Library Services	1,191,023	1,154,400	1,475,100	205,900	11.87	12.73	12.73	0.00
30404 - Library Special Projects	428,594	837,500	2,041,000	52,000	0.00	0.00	0.00	0.00
30406 - CCA CMHOF Maintenance Reserve	288,537	0	0	0	0.00	0.00	0.00	0.00
30408 - NDOT Grants	41,655	1,222,900	1,511,800	1,531,100	9.00	9.00	9.00	0.00
30418 - County Clerk T&R Fees	0	350,000	350,000	750,000	0.00	0.00	0.00	0.00
30501 - Solid Waste Operations	44,061,982	52,467,700	54,052,600	58,660,600	114.00	121.00	151.00	30.00
30502 - Solid Waste Grant	2,129,960	1,086,100	865,500	0	0.00	0.00	0.00	0.00
30503 - Tire Waste	912,240	800,000	600,000	600,000	0.00	0.00	0.00	0.00
30509 - NDOT Surplus Parking Fund	7,707,075	8,446,700	8,177,300	7,906,600	0.00	0.00	0.00	0.00
30511 - NDOT Paving	32,031	0	0	0	0.00	0.00	0.00	0.00
30512 - Parking Management Program	444,585	2,314,200	3,986,600	4,738,500	22.00	26.00	31.00	5.00
30600 - Demolition Fund	179,620	275,000	275,000	275,000	0.00	0.00	0.00	0.00
30702 - Advance Planning & Research	0	105,600	126,700	126,700	0.00	0.00	0.00	0.00
30704 - Planning Grant Fund	40,000	14,400	99,800	0	0.00	0.00	0.00	0.00
30709 - Mixed Income PILOT - HEFB	0	30,000	30,000	10,000	0.00	0.00	0.00	0.00
30764 - Metro Area Computer Mapping	73,590	70,500	70,500	70,500	0.00	0.00	0.00	0.00
30801 - Parks Special Projects	212,542	884,800	1,194,900	62,300	2.17	2.17	2.17	0.00
30802 - Parks Resale Inventory	2,547,343	2,575,000	2,800,000	3,100,000	0.00	0.00	0.00	0.00
30905 - Federal IRA of 2022 - IRS Tax Rebate	0	0	300,000	0	0.00	0.00	0.00	0.00
31260 - SPA Stadium Revenue 2023	0	0	0	22,679,000	0.00	0.00	0.00	0.00
31282 - SPA Pub Imp Stadium Revenue 04	7,819,806	0	0	0	0.00	0.00	0.00	0.00
31500 - MAC Admin & Leasehold	7,960,816	12,470,600	8,641,800	10,002,900	21.98	21.98	21.98	0.00
31501 - MAC Local Programs	0	2,500	2,500	2,500	0.00	0.00	0.00	0.00
31502 - MAC Headstart Grant	19,459,100	21,330,000	23,267,700	24,961,500	195.44	195.44	195.44	0.00
31503 - MAC LIHEAP Grant	7,962,700	11,460,200	13,055,500	7,400,500	14.50	14.50	14.50	0.00
31504 - MAC CSBG Grant	2,440,875	1,799,700	2,026,400	1,675,900	20.00	20.00	20.00	0.00
31505 - MAC Summer Food Program	962,856	1,462,700	1,236,800	936,600	16.33	16.33	16.33	0.00
31506 - MAC CACFP	1,463,834	1,570,100	1,600,400	1,354,900	4.00	4.00	4.00	0.00
31508 - MAC BF/AF Care Program	216,011	1,414,700	828,500	465,800	8.75	8.75	8.75	0.00
31511 - MAC Parent Club Federal Funds	4,641	4,500	4,500	4,500	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
31512 - MAC Community Srvc Assistance	444,917	364,800	364,800	364,800	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	25,758	25,100	25,100	25,100	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	55,274	100,000	100,000	100,000	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	203,764	39,100	422,700	456,500	3.00	3.00	3.00	0.00
31522 - MAC Youth Grant	3,310,027	3,941,300	3,361,400	2,524,200	10.00	10.00	10.00	0.00
31523 - MAC Workforce	459,976	586,400	425,600	390,000	4.00	4.00	4.00	0.00
31524 - MAC VOCA	181,371	0	0	0	0.00	0.00	0.00	0.00
31525 - MAC CDBG-CV - MDHA	38,955	0	0	0	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	181,163	0	0	0	0.00	0.00	0.00	0.00
31527 - MAC ERA II Emergency Rent Assistance	(158,010)	0	0	0	0.00	0.00	0.00	0.00
31528 - MAC State Reallocated Funding	11,014,417	53,000	0	0	0.00	0.00	0.00	0.00
31529 - MAC CSBG CARES Grant	204,334	6,800	0	0	0.00	0.00	0.00	0.00
31531 - MAC Martha O'Bryan TAEM	0	0	0	160,000	0.00	0.00	0.00	0.00
32051 - OFS Grant Fund	605,523	987,900	691,500	698,500	12.50	7.63	7.63	0.00
32060 - General Services Grant Fund	0	644,400	644,400	2,200,000	0.00	0.00	0.00	0.00
32104 - OFS Donations Fund	875	0	0	0	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	611,358	0	0	0	0.00	0.00	0.00	0.00
32138 - OHS Homelessness Grants Fund	0	0	494,000	514,300	3.00	1.00	1.00	0.00
32200 - Health Department Grant Fund	37,284,385	51,922,800	49,936,600	28,082,900	339.84	375.03	229.11	-145.92
32205 - Election Commission Grant Fund	0	614,200	0	0	0.00	0.00	0.00	0.00
32211 - Historical Commission Grant Fund	98,686	88,900	195,700	73,100	0.00	0.00	0.00	0.00
32219 - District Attorney Grant Fund	254,119	320,400	320,400	0	2.00	2.00	2.00	0.00
32226 - Juvenile Court Grant Fund	2,738,867	2,839,200	2,989,200	3,180,700	31.20	30.00	30.00	0.00
32227 - General Sessions Court Grant Fund	291,227	145,400	869,200	1,054,400	1.00	2.00	2.00	0.00
32228 - State Trial Court Grant Fund	3,059,648	3,657,400	3,657,400	1,822,000	49.81	47.89	47.89	0.00
32229 - Veteran's Treatment Court Operations	3,642	3,200	2,700	2,700	0.00	0.00	0.00	0.00
32230 - Sheriff Grant Fund	939,278	188,600	188,600	188,600	0.00	0.00	0.00	0.00
32231 - Police Grant Fund	1,359,447	5,023,800	6,364,600	1,760,100	9.00	10.00	10.00	0.00
32232 - X-Fire Department Grant Fund	411,112	390,500	0	0	0.00	0.00	0.00	0.00
32237 - Social Services Grant Fund	1,155,131	927,300	927,300	1,178,800	0.00	0.00	0.00	0.00
32240 - ITS Grant Fund	0	0	1,975,200	1,975,200	0.00	0.00	0.00	0.00
32241 - Arts Commission Grant Fund	181,237	173,900	0	0	0.00	0.00	0.00	0.00
32250 - OEM Grant Fund	608,372	2,289,300	3,160,500	1,712,700	0.00	0.00	0.00	0.00
32300 - Parks Department Grant Fund	369,673	927,000	931,500	198,900	5.81	5.81	5.81	0.00
33000 - Parks Master Plan	94,062	229,000	229,000	229,000	3.00	3.00	3.00	0.00
33024 - Criminal Court Clerk Victims Assistance	55,518	50,500	50,500	50,500	0.00	0.00	0.00	0.00
33075 - General Services Energy Program	0	40,000	40,000	40,000	0.00	0.00	0.00	0.00
34155 - Nash Educ Comm & ArtsTVCapital	160,867	200,000	200,000	200,000	0.00	0.00	0.00	0.00
35039 - MNPS Flood 2010	33,847	0	0	0	0.00	0.00	0.00	0.00
35119 - MNPS Special Projects	14,209,335	0	13,247,400	14,000,000	0.00	0.00	0.00	0.00
35132 - X-MNPS Federal/State Grants	0	233,258,400	131,973,400	143,042,000	0.00	0.00	0.00	0.00
35133 - MNPS Unemployment Comp	53,195	0	205,000	0	0.00	0.00	0.00	0.00
35135 - MNPS Charter School	195,906,668	212,400,000	212,395,700	206,000,000	0.00	0.00	0.00	0.00
35137 - MNPS IDEA	22,232,112	25,545,726	26,921,886	0	0.00	0.00	0.00	0.00
35154 - MNPS Title I	49,027,776	44,458,335	41,244,297	0	0.00	0.00	0.00	0.00
35158 - MNPS School Lunchroom	56,498,211	58,744,100	62,548,000	68,620,100	0.00	0.00	0.00	0.00
35160 - MNPS Other Title Grants	9,041,543	12,719,238	13,774,114	0	0.00	0.00	0.00	0.00
35164 - MNPS ROTC	282,499	0	0	0	0.00	0.00	0.00	0.00
35200 - MNPS Other State Grants	35,876,339	1,328,673	0	0	0.00	0.00	0.00	0.00
35300 - MNPS Other Federal Grants	14,715,871	1,853,098	1,824,014	0	0.00	0.00	0.00	0.00
35302 - MNPS ESSER 2.0	31,512,791	0	0	0	0.00	0.00	0.00	0.00
35303 - MNPS ESSER 3.0	82,719,313	191,881,086	37,315,747	0	0.00	0.00	0.00	0.00
35400 - MNPS Other Federal Direct	8,506,464	0	0	0	0.00	0.00	0.00	0.00
37039 - W&S SW Flood 2010 Home Buyouts	5,645,029	0	0	0	0.00	0.00	0.00	0.00
37040 - W&S Flood 2010 Capital	507,830	0	0	0	0.00	0.00	0.00	0.00
37041 - W&S Stormwater Tree Bank	317,880	225,000	325,000	325,000	0.00	0.00	0.00	0.00
37100 - Stormwater	2,077	0	0	0	0.00	0.00	0.00	0.00
37150 - W&S SW Tree Canopy Fund	1,364,700	1,500,000	1,500,000	1,500,000	0.00	0.00	0.00	0.00
38005 - Gulch Central Business Imp Dst	883,494	880,300	983,500	1,272,400	0.00	0.00	0.00	0.00
39005 - South Nashville Central Business Imp Dst	524,740	550,000	725,000	1,105,000	0.00	0.00	0.00	0.00
40298 - SPA MLS Soccer Constr Rev Bds 2020	(215,329)	0	0	0	0.00	0.00	0.00	0.00
40299 - SPA MLS Soccer Cap Int Rev Bds 2020	1,542,610	0	0	0	0.00	0.00	0.00	0.00
40301 - SPA MLS Contribution Soccer Constr	1,342,598	0	0	0	0.00	0.00	0.00	0.00
40471 - CCA Non-Bond Funded Cap Proj	4,813,245	0	0	0	0.00	0.00	0.00	0.00
47335 - W&S Extension & Replacement	150,521,158	163,121,600	155,063,900	160,306,600	0.00	0.00	0.00	0.00
47336 - W&S SRF Capital Proj 2020	11,144,719	0	0	0	0.00	0.00	0.00	0.00
47337 - W&S Revenue Bonds Series 2021A	92,277,213	0	0	0	0.00	0.00	0.00	0.00
47338 - W&S WIFIA Process Advancement Loan	4,045,116	0	0	0	0.00	0.00	0.00	0.00
47345 - W&S Rev Bonds 2013 Unspent CP	110,000	0	0	0	0.00	0.00	0.00	0.00
47346 - W&S SW Capital Improvements	(2,465,761)	2,000,000	4,888,900	5,041,600	0.00	0.00	0.00	0.00
47352 - W&S Stormwater Quality Project	0	245,000	245,000	245,000	0.00	0.00	0.00	0.00
47410 - W&S Construction Cap Proj FY10	63,253,804	0	0	0	0.00	0.00	0.00	0.00
47465 - W&S Non-Bond Funded Cap Projs	0	18,000,000	0	0	0.00	0.00	0.00	0.00
49107 - DES MCC Infrastructure FY11 CP	110,125	0	0	0	0.00	0.00	0.00	0.00
49116 - USD DES FY16 S/F Capital Projs	556,592	0	0	0	0.00	0.00	0.00	0.00
50109 - Property Loss	10,123,568	0	0	0	0.00	0.00	0.00	0.00

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2023 Actuals	FY2024 Budget	FY2025 Budget	FY2026 Budget	FTE FY2024	FTE FY2025	FTE FY2026	FTE FY2025-FY2026
50122 - Metro Self-Insured Liability	3,997,951	0	0	0	0.00	0.00	0.00	0.00
50123 - Employee Blanket Bond	28,033	0	0	0	0.00	0.00	0.00	0.00
50135 - Employee ProfessionalLiability	200,000	0	0	0	0.00	0.00	0.00	0.00
50267 - Judgments & Losses	5,067,239	0	0	0	0.00	0.00	0.00	0.00
51137 - Information Technology Service	34,350,773	47,190,600	51,153,800	64,554,200	169.99	165.99	170.99	5.00
51138 - ITS Technology Revolving	1,377,545	257,400	393,000	403,200	0.00	0.00	0.00	0.00
51154 - Office of Fleet Management	30,887,257	38,222,400	39,337,400	43,619,100	93.00	93.00	103.00	10.00
51180 - Treasury Management	1,090,114	1,333,700	1,670,700	2,189,900	8.00	10.00	10.00	0.00
52177 - Employees Med Benefit Trust	125,963,610	0	0	0	0.00	0.00	0.00	0.00
52180 - Cigna Choice Fund	152,507,966	0	0	0	0.00	0.00	0.00	0.00
52200 - IOD Network (Injured-On-Duty)	13,672,668	0	0	0	0.00	0.00	0.00	0.00
55143 - MNPS Self-Insured Liability	268,923	0	0	0	0.00	0.00	0.00	0.00
55145 - MNPS Prof Employees Trust	157,210,089	144,700	176,000,000	0	0.00	0.00	0.00	0.00
55146 - MNPS Print Shop	1,597,305	1,200,000	1,200,000	1,000,000	0.00	0.00	0.00	0.00
60002 - MTA-Component Unit	293,905	0	0	0	1.00	1.00	1.00	0.00
60008 - SPA Sports Authority Component Unit	2,239,773	2,116,400	1,789,300	3,944,900	4.00	4.00	4.00	0.00
60120 - East Bank Development Authority	0	0	0	3,000,000	0.00	0.00	0.00	0.00
60152 - Farmers Market	2,565,902	2,958,600	2,829,000	3,215,500	7.48	7.38	7.38	0.00
60156 - Fair Commission	3,992,764	4,713,200	4,691,600	5,034,100	27.84	28.24	28.24	0.00
60161 - Municipal Auditorium	2,414,517	2,801,700	2,950,800	3,643,100	9.00	10.00	10.00	0.00
60271 - Music City Center Operations	29,826,544	55,154,500	58,624,000	63,487,100	0.00	0.00	0.00	0.00
61190 - Surplus Property Auction	1,047,381	1,287,000	1,335,900	1,531,400	8.00	8.00	8.00	0.00
61200 - Police Impound	375,000	500,000	500,000	500,000	0.00	0.00	0.00	0.00
63100 - CCA Revenue 2010A	84,142,740	0	0	0	0.00	0.00	0.00	0.00
63300 - CCA Revenue 2010B	155,152,193	0	0	0	0.00	0.00	0.00	0.00
67311 - W&S Revenue	(327,468,772)	378,110,000	392,880,000	418,739,000	0.00	0.00	0.00	0.00
67331 - W&S Operating	158,595,359	183,716,300	199,196,900	213,918,500	839.00	884.00	884.00	0.00
67332 - W&S Operating Reserve	0	857,100	619,200	588,900	0.00	0.00	0.00	0.00
67411 - W&S SW Stormwater Revenue	41,088,490	38,345,000	38,580,000	40,144,000	0.00	0.00	0.00	0.00
67431 - W&S SW Stormwater Operating	26,376,774	33,188,600	34,191,100	35,102,400	133.00	134.00	134.00	0.00
68200 - DES Revenue Account (Oper)	20,051,730	0	0	0	0.00	0.00	0.00	0.00
68201 - DES Oper General Acct	20,235,423	22,187,200	22,506,200	22,370,400	0.00	0.00	0.00	0.00
68202 - DES Oper EDS Repair&Replace	235,649	0	0	0	0.00	0.00	0.00	0.00
68206 - DES Operating Reserve	115,101	0	0	0	0.00	0.00	0.00	0.00
TOTAL SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS	**2,274,629,812**	**2,342,298,356**	**2,447,529,157**	**2,356,596,100**	**2,242.31**	**2,394.74**	**2,347.82**	**-46.92**
GROSS FTEs					**20,221.10**	**11,247.81**	**11,676.33**	**428.52**

(See explanations of all footnotes on the first page of this appendix.)

Expenditures Overview - Internal Service Funds

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 FY26, 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 FY26 billings and the FY26-FY25 budget change broken down by Internal Service Fund. Once the Budget Ordinance is adopted, the FY26-FY25 change for each internal service fee will be allocated to departmental budgets.

Summary Schedule FY26
Internal Service Billings

	ITS FY26 Billings (Includes Radio Billings)	Fleet FY26 Billings	Surplus Property FY26 Billings	Total FY26 Billings
10101 General				
002 - Metropolitan Council	181,200	-	900	182,100
003 - Metropolitan Clerk	306,800	1,500	300	308,600
004 - Mayor's Office	248,700	-	1,400	250,100
005 - Election Commission	548,900	400	800	550,100
006 - Law	241,900	-	2,300	244,200
007 - Planning Commission	794,900	1,600	2,800	799,300
008 - Human Resources	490,000	-	2,000	492,000
009 - Register of Deeds	226,900	1,300	100	228,300
010 - General Services	993,000	107,500	7,800	1,108,300
011 - Historical Commission	114,500	-	400	114,900
015 - Finance	674,800	-	3,400	678,200
016 - Assessor of Property	733,500	67,100	2,600	803,200
017 - Trustee	215,100	1,400	700	217,200
018 - County Clerk	359,900	6,900	1,500	368,300
019 - District Attorney	361,000	27,200	2,700	390,900
021 - Public Defender	271,300	3,600	2,900	277,800
022 - Juvenile Court Clerk	105,800	800	700	107,300
023 - Circuit Court Clerk	316,000	400	800	317,200
024 - Criminal Court Clerk	277,900	1,800	1,900	281,600
025 - Clerk and Master - Chancery	43,700	-	500	44,200
026 - Juvenile Court	321,400	20,900	4,000	346,300
027 - General Sessions Court	472,500	2,700	3,500	478,700
028 - State Trial Courts	630,500	18,700	2,800	652,000
029 - Justice Integration Services	2,109,200	-	1,200	2,110,400
030 - Sheriff	2,513,500	1,066,700	25,400	3,605,600
031 - Police	9,564,200	9,547,500	65,800	19,177,500
032 - Fire	3,156,100	10,968,500	45,400	14,170,000
033 - Codes Administration	1,497,500	-	4,200	1,501,700
034 - Beer Board	82,600	16,600	300	99,500
035 - Agricultural Extension	35,600	-	100	35,700
037 - Social Services	401,200	14,600	1,700	417,500
038 - Health	2,819,000	164,500	8,700	2,992,200
039 - Public Library	3,532,200	120,700	9,900	3,662,800
040 - Parks	2,369,300	2,765,700	14,100	5,149,100
041 - Arts Commission	78,100	-	500	78,600
042 - NDOT	3,374,100	7,570,700	14,300	10,959,100
044 - Human Relations Commission	54,000	-	200	54,200
047 - Criminal Justice Planning	31,800	-	200	32,000
048 - Internal Audit	63,000	-	400	63,400
049 - Emergency Management	211,000	106,800	500	318,300
051 - Office of Family Safety	125,800	-	1,200	127,000
053 - Office of Homeless Services	164,300	-	1,200	165,500
054 - Community Review Board	95,400	-	500	95,900
091 - Emergency Communications	2,008,200	-	5,400	2,013,600
10101 General	**43,216,300**	**32,606,100**	**248,000**	**76,070,400**

Expenditures Overview - Internal Service Funds

Summary Schedule FY26 Internal Service Billings	ITS FY26 Billings (Includes Radio Billings)	Fleet FY26 Billings	Surplus Property FY26 Billings	Total FY26 Billings
18301 USD General	**-**	**-**	**-**	**-**
General Fund Subsidies				
30501 - Solid Waste Operations	348,100	5,477,700	11,400	5,837,200
60008 - SPA Sports Authority CU	62,800	-	400	63,200
General Fund Subsidies	**410,900**	**5,477,700**	**11,800**	**5,900,400**
Total Other Special Rev/Grant Funds				
30200 - Police Task Force Fund	-	23,000	-	23,000
31500 - MAC Admin & Leasehold	1,475,200	-	11,600	1,486,800
31502 - MAC Headstart Grant	-	411,600	-	411,600
32226 - Juvenile Court Grant Fund	-	15,500	-	15,500
35131 - MNPS General Purpose	6,839,700	-	87,600	6,927,300
51137 - Information Technology Service	-	9,700	10,800	20,500
51154 - Office of Fleet Management	549,000	-	8,500	557,500
51180 - Treasury Management	62,200	-	400	62,600
60152 - Farmers Market	78,200	-	600	78,800
60156 - Fair Commission	179,900	-	-	179,900
60161 - Municipal Auditorium	74,500	-	600	75,100
60271 - Music City Center Operations	547,400	-	-	547,400
61190 - Surplus Property Auction	30,600	11,300	-	41,900
67331 - W&S Operating	4,592,000	3,945,300	41,500	8,578,800
67431 - W&S SW Stormwater Operating	612,700	1,115,100	7,600	1,735,400
Total Other Special Rev/Grant Funds	**15,041,400**	**5,531,500**	**169,200**	**20,742,100**
Direct Billings to Outside Accounts/Fund Balance	**5,885,600**	**3,800**	**1,102,400**	**6,991,800**
Grand Total	**64,554,200**	**43,619,100**	**1,531,400**	**109,704,700**

Expenditures Overview - Internal Service Funds

Summary Schedule FY26
Internal Service Budget Variances FY25 - FY26

	ITS FY25 - FY26 Budget Variance	Fleet FY25 - FY26 Budget Variance	Surplus Property FY25 - FY26 Budget Variance	Total FY25 - FY26 Budget Variance
10101 General				
002 - Metropolitan Council	32,900	-	100	33,000
003 - Metropolitan Clerk	83,900	500	-	84,400
004 - Mayor's Office	(51,100)	-	(100)	(51,200)
005 - Election Commission	188,900	(1,000)	100	188,000
006 - Law	67,800	(1,100)	200	66,900
007 - Planning Commission	276,600	(500)	300	276,400
008 - Human Resources	104,300	(1,200)	-	103,100
009 - Register of Deeds	48,100	700	-	48,800
010 - General Services	230,200	78,400	1,000	309,600
011 - Historical Commission	15,600	(4,100)	-	11,500
015 - Finance	189,500	-	300	189,800
016 - Assessor of Property	132,500	4,500	300	137,300
017 - Trustee	67,500	(5,300)	100	62,300
018 - County Clerk	126,500	2,700	100	129,300
019 - District Attorney	(176,200)	2,800	300	(173,100)
021 - Public Defender	85,400	2,400	400	88,200
022 - Juvenile Court Clerk	13,400	(2,400)	100	11,100
023 - Circuit Court Clerk	186,700	(1,900)	100	184,900
024 - Criminal Court Clerk	(47,000)	700	300	(46,000)
025 - Clerk and Master - Chancery	(1,800)	-	100	(1,700)
026 - Juvenile Court	32,100	(900)	400	31,600
027 - General Sessions Court	137,600	1,600	300	139,500
028 - State Trial Courts	153,100	(2,000)	300	151,400
029 - Justice Integration Services	761,700	-	200	761,900
030 - Sheriff	696,900	124,100	4,100	825,100
031 - Police	1,737,400	491,600	6,800	2,235,800
032 - Fire	625,200	10,968,500	4,000	11,597,700
033 - Codes Administration	48,400	-	400	48,800
034 - Beer Board	(35,700)	1,300	100	(34,300)
035 - Agricultural Extension	2,700	-	-	2,700
037 - Social Services	80,100	(2,500)	100	77,700
038 - Health	775,600	(12,600)	800	763,800
039 - Public Library	581,100	(66,900)	1,000	515,200
040 - Parks	366,200	588,500	1,300	956,000
041 - Arts Commission	1,100	-	(600)	500
042 - NDOT	1,674,700	827,800	3,200	2,505,700
044 - Human Relations Commission	14,500	-	-	14,500
047 - Criminal Justice Planning	2,900	-	100	3,000
048 - Internal Audit	11,000	-	-	11,000
049 - Office of Emergency Management	(99,600)	39,900	100	(59,600)
051 - Office of Family Safety	(83,900)	-	300	(83,600)
053 - Office of Homeless Services	129,200	(2,700)	100	126,600
054 - Community Review Board	500	-	100	600
091 - Emergency Communications	488,400	-	500	488,900
10101 General	**9,674,900**	**13,030,900**	**27,300**	**22,733,100**

Expenditures Overview - Internal Service Funds

Summary Schedule FY26
Internal Service Budget Variances FY25 - FY26

	ITS FY25 - FY26 Budget Variance	Fleet FY25 - FY26 Budget Variance	Surplus Property FY25 - FY26 Budget Variance	Total FY25 - FY26 Budget Variance
18301 USD General				
032 - Fire	-	(10,116,300)	-	(10,116,300)
042 - NDOT	-	(247,900)	(2,200)	(250,100)
18301 USD General	**-**	**(10,364,200)**	**(2,200)**	**(10,366,400)**
General Fund Subsidies				
30501 - Solid Waste Operations	107,600	975,000	800	1,083,400
60008 - SPA Sports Authority CU	12,700	-	(400)	12,300
General Fund Subsidies	**120,300**	**975,000**	**400**	**1,095,700**
Total Other Special Rev/Grant Funds				
30200 - Police Task Force Fund	-	(2,800)	-	(2,800)
31500 - MAC Admin & Leasehold	281,700	-	200	281,900
31502 - MAC Headstart Grant	-	101,500	-	101,500
32226 - Juvenile Court Grant Fund	-	(10,200)	-	(10,200)
35131 - MNPS General Purpose	977,400	-	22,000	999,400
51137 - Information Technology Service	-	(24,400)	1,300	(23,100)
51154 - Office of Fleet Management	18,900	-	800	19,700
51180 - Treasury Management	26,700	-	(100)	26,600
60152 - Farmers Market	22,900	-	100	23,000
60156 - Fair Commission	39,500	-	-	39,500
60161 - Municipal Auditorium	17,400	-	-	17,400
60271 - Music City Center Operations	170,500	-	-	170,500
61190 - Surplus Property Auction	3,400	7,600	-	11,000
67331 - W&S Operating	1,151,400	469,200	4,800	1,625,400
67431 - W&S SW Stormwater Operating	123,000	96,900	900	220,800
Total Other Special Rev/Grant Funds	**2,832,800**	**637,800**	**30,000**	**3,500,600**
Direct Billings to Outside Accounts/Fund Balance	**772,400**	**2,200**	**140,000**	**914,600**
Grand Total	**13,400,400**	**4,281,700**	**195,500**	**17,877,600**

Expenditures Overview - Internal Service Funds

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 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 FY26 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)	Actual usage by number of vehicles, by department	4,487	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	$430,000	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.

Expenditures Overview - Internal Service Funds

Allocation Method by Activity Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
Imaging Usage	Number of pages imaged	3,596,830	$266,836	$0.07	Department is charged $.006 monthly for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	20,302	$622,616	$30.67	Department is charged $2.56 monthly per GB of stored images
R12 HR and Payroll	Number of paychecks	679,848	$4,025,737	$5.92	Department is charged $0.49 monthly for each paycheck
R12 General Accounting	Number of R12 financial transactions (GL, AP, invoices, etc.)	442,294	$7,112,118	$16.08	Department is charged $1.34 monthly for each R12 transaction
R12 and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	8,692,962	$2,739,056	$0.32	Department is charged $0.026 monthly for each stored transaction
Kronos Time and Attendance	Number of Kronos transactions	112,748	$1,132,136	$10.04	Department is charged $0.84 monthly for each Kronos transaction
Oracle ULA	Percent of Use	51	$972,706	$19,072.67	Allocated to depts based on % of use
ESRI	Percent of Use	96	$1,417,003	$14,711.41	Allocated to depts based on % of use
HubNashville	Percent of Use	96	$1,519,164	$15,840.47	Allocated to depts based on % of use
CPMS	Percent of Use	258	$1,280,781	$4,964.27	Allocated to depts based on % of use
Budget System	Allocated to departments based on budget size	1,533,975,000	$1,429,115	$0.001	Department is charged $0.0001 per budgeted dollar
Tax System	Allocated 100% to Trustee	N/A	$33,223	N/A	Allocated 100% to Trustee
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	$1,359,145	N/A	Allocated to depts based on % of use
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	55	$1,124,153	$20,465.19	Departments on Nashville.gov are charged $1,705.43 monthly
External Site - Full Support	Full support of sites external to Nashville.gov platform	2	$81,526	$40,763.00	Department is charged $3,396.92 monthly per external site supported
Web Traffic Tier 1 (0-10k Page Views)	Number of web page views	N/A	$0	$0.00	Department not charged if less than 10,000 annual page views
Web Traffic Tier 2 (10k - 100k Page Views)	Number of web page views	595,813	$46,081	$0.077	Department is charged $0.077 per page view
Web Traffic Tier 3 (Above 100k Page Views)	Number of web page views	13,668,948	$358,716	$0.026	Department is charged $0.026 per page view

Expenditures Overview - Internal Service Funds

Allocation Method by Activity

Information Technology Services Department

Activity	Allocation Basis	Total Allocation Units	Costs Allocated to Departments	Allocation or Cost Per Unit	Example
Application Maintenance & Support	Number of allocated application support hours	5,090	$724,490	$142.34	Department is charged $142.34 for each allocated hour
Database Support	Number of databases supported	505	$322,656	$638.92	Department is charged $638.92 for each database supported
Desk Side Support	Number of personal computing devices supported	9,033	$4,760,020	$526.96	Department is charged $43.91 monthly per device supported
PC Asset Management	Number of PC devices managed (purchased/inventory records mgmt).	12,696	$923,001	$72.70	Department is charged $6.06 monthly per device managed
M365	Number of PCs	9,894	$1,256,663	$127.01	Department is charged $10.58 monthly per mailbox
Microsoft EA	License Cost	NA	$4,787,655	NA	Department is charged monthly based on cost of license type selected
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	102	$602,556	$5,907.41	Department is charged $492.28 monthly per device housed in the ITS Data Center
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	18.07	$59,390	$3,286.66	Department is charged $273.89 monthly per device housed in the ITS Data Center
Managed Physical Server	Number of physical servers supported	174	$1,624,083	$9,333.81	Department is charged $777.82 monthly per physical server supported
Managed Virtual Server	Number of virtual servers supported	318	$1,121,454	$3,526.58	Department is charged $293.88 monthly per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	281,879	$1,151,503	$4.09	Departments is charged $0.34 monthly per GB of storage space
Network Nodes	Number of connections to the Metro network. (computing devices, VPN accounts, and multifunction devices)	16,780	$14,884,648	$887.05	Department is charged $73.92 monthly per connection
800 MHz Radio (Access to radio service w/Metro Owned Equipment)	Number of radios	7,520	$2,317,332	$308.16	Department is charged $25.68 monthly per connection
800 MHz Radio (Access to radio service w/o Metro Owned Equipment)	Number of radios	1,756	$400,368	$228.00	Department is charged $19.00 monthly per connection

METROPOLITAN GOVERNMENT
OF NASHVILLE AND DAVIDSON COUNTY

Section C

General Government & Fiscal Administration

Metro Council
Metro Clerk
Mayor's Office
Election Commission
Department of Law
Planning Commission
Human Resources
Register of Deeds
General Services
Historical Commission
Information Technology Services
Finance
Assessor of Property
Trustee
County Clerk
Office of Internal Audit
Office of Emergency Management
Department of Emergency Communications

02 Metro Council - At A Glance

Mission The Metropolitan Council is vested with the legislative authority of the Metropolitan Government of Nashville and Davidson County and as such enacts ordinances and resolutions with respect to the powers of the Metropolitan Government granted by the Metropolitan Charter.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$4,158,300	$4,154,900	$4,348,400
Total Expenditures and Transfers	$4,158,300	$4,154,900	$4,348,400
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$5.78	$5.70	$5.89

Position	Total Budgeted Positions	58	57	57

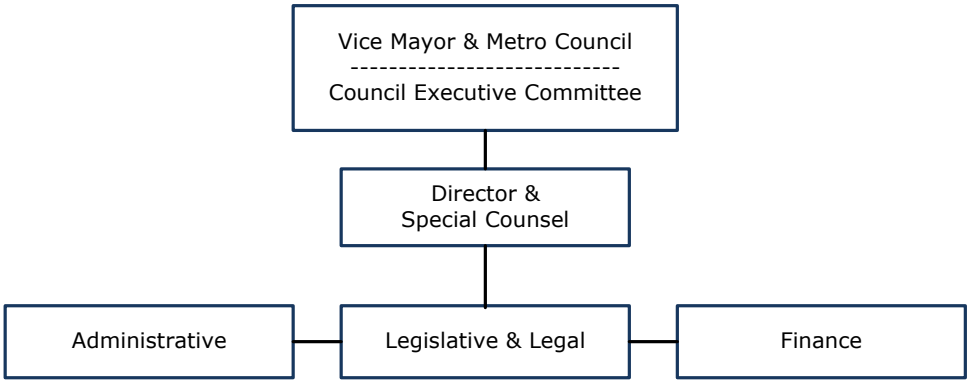
Contacts

Director of Council Office: Margaret Darby — email: margaret.darby@nashville.gov
Finance Manager: Maria Caulder — email: maria.caulder@nashville.gov

204 Metro Courthouse 37201 — Phone: 615-862-6780

02 Metro Council - At A Glance

Organizational Structure



02 Metro Council - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	$57,800	Agency's share of 1.41% Budget Adjustment Savings.
Pay Plan Allocation	GSD	102,700	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	33,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$193,500	
	TOTAL	**$193,500**	

GSD - General Services District

* See Internal Service Charges section for details

02 Metro Council - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,597,100	2,189,737	2,625,700	2,710,400	84,700	3.23%
Overtime	3,900	0	3,900	3,900	0	0.00%
All Other Salary Codes	6,200	20,833	6,200	6,200	0	0.00%
Fringe Benefits	916,600	842,778	934,400	952,400	18,000	1.93%
TOTAL PERSONNEL EXPENSES	3,523,800	3,053,349	3,570,200	3,672,900	102,700	2.88%
OTHER EXPENSES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	258,000	54,643	258,000	240,900	(17,100)	-6.63%
Travel, Tuition & Dues	138,700	67,150	144,700	154,700	10,000	6.91%
Communications	30,700	17,233	22,700	22,100	(600)	-2.64%
Repairs & Maintenance Services	1,000	0	1,000	2,000	1,000	100.00%
Internal Service Fees	141,100	141,100	149,100	182,100	33,000	22.13%
All Other Expenses	64,600	61,063	8,800	73,300	64,500	732.95%
TOTAL OTHER EXPENSES	634,500	341,547	584,700	675,500	90,800	15.53%
TOTAL OPERATING EXPENSES	**4,158,300**	**3,394,896**	**4,154,900**	**4,348,400**	**193,500**	**4.66%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,158,300**	**3,394,896**	**4,154,900**	**4,348,400**	**193,500**	**4.66%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$5.78	$4.72	$5.70	$5.89	$0.19	3.33%

02 Metro Council - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 1	OR07	10868	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Attorney 2	OR09	10869	0	0.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Attorney 4	OR12	10871	1	1.00	1	1.00	1	1.00	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 Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR11	07407	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
Planning Manager 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	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
10101 Total Positions & FTEs			**58**	**58.00**	**57**	**57.00**	**57**	**57.00**	**0**	**0.00**
Department Totals			**58**	**58.00**	**57**	**57.00**	**57**	**57.00**	**0**	**0.00**

02 Metro Council
Program Purpose Statements

Council Staff Office Line of Business

Council Staff Office

The purpose of the Council Staff Office is to provide research and advisory services to the Council on legislative matters.

03 Metro Clerk - At A Glance

Mission The mission of the Metropolitan Clerk is to record, preserve, and make accessible 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, as well as many other duties as directed by the Metropolitan Charter and the Code of Laws.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$1,333,400	$1,370,000	$1,764,500
Total Expenditures and Transfers	$1,333,400	$1,370,000	$1,764,500
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$24,000	$25,400	$27,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$24,000	$25,400	$27,400
Non-Program Revenue	$2,300	$2,200	$2,200
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$26,300	$27,600	$29,600
Expenditures per Capita	$1.85	$1.88	$2.39

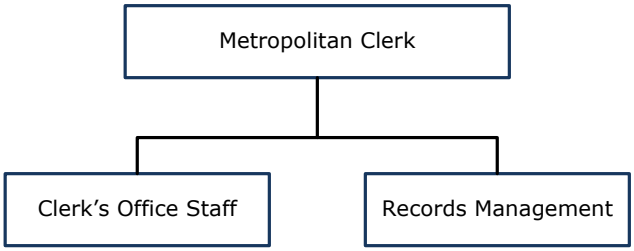
Position	Total Budgeted Positions	8	8	8

Contacts Metropolitan Clerk: Austin Kyle — email: austin.kyle@nashville.gov

1 Public Square, Suite 205 — Phone: 615-862-6770

03 Metro Clerk - At A Glance

Organizational Structure



03 Metro Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software			
Contractual Increase	GSD	$10,000	Purchase of voting system and records management software
Software Implementation	GSD	170,000	Software implementation needed to automate manual processes associated with Annual Disclosure and Benefits software platform
Additional License	GSD	58,000	Purchase of licenses for Annual Disclosure and Benefits software platform
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	18,800	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	84,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	53,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		$394,500	
	TOTAL	**$394,500**	

GSD - General Services District

* See Internal Service Charges section for details

03 Metro Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	607,200	531,317	646,900	689,800	42,900	6.63%
Overtime	9,500	0	9,500	9,500	0	0.00%
All Other Salary Codes	3,800	6,430	(15,000)	4,900	19,900	-132.67%
Fringe Benefits	226,900	204,627	235,000	244,300	9,300	3.96%
TOTAL PERSONNEL EXPENSES	847,400	742,373	876,400	948,500	72,100	8.23%
OTHER EXPENSES:						
Utilities	500	478	500	500	0	0.00%
Professional & Purchased Services	48,200	51,418	48,200	48,200	0	0.00%
Travel, Tuition & Dues	32,100	28,095	32,100	25,100	(7,000)	-21.81%
Communications	46,900	37,339	46,900	53,900	7,000	14.93%
Repairs & Maintenance Services	20,000	0	10,000	10,000	0	0.00%
Internal Service Fees	216,600	216,600	224,200	308,600	84,400	37.64%
All Other Expenses	121,700	137,901	131,700	369,700	238,000	180.71%
TOTAL OTHER EXPENSES	486,000	471,830	493,600	816,000	322,400	65.32%
TOTAL OPERATING EXPENSES	**1,333,400**	**1,214,202**	**1,370,000**	**1,764,500**	**394,500**	**28.80%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,333,400**	**1,214,202**	**1,370,000**	**1,764,500**	**394,500**	**28.80%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	24,000	38,463	25,400	27,400	2,000	7.87%
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	**24,000**	**38,463**	**25,400**	**27,400**	**2,000**	**7.87%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	2,300	3,561	2,200	2,200	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	**2,300**	**3,561**	**2,200**	**2,200**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**26,300**	**42,024**	**27,600**	**29,600**	**2,000**	**7.25%**
Expenditures Per Capita	$1.85	$1.69	$1.88	$2.39	$0.51	27.13%

03 Metro Clerk - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	2.50	3	2.50	3	2.50	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	DP01	03140	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**8**	**7.50**	**8**	**7.50**	**8**	**7.50**	**0**	**0.00**
Department Totals			**8**	**7.50**	**8**	**7.50**	**8**	**7.50**	**0**	**0.00**

03 Metro Clerk
Program Purpose Statements

Legislative Line of Business

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.

Records Management Line of Business

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$6,480,700	$6,653,100	$8,627,500
Special Purpose Fund	300	0	0
Choose How You Move	0	190,000	3,678,800
Total Expenditures and Transfers	$6,481,000	$6,843,100	$12,306,300
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$9.01	$9.38	$16.66

Position	Total Budgeted Positions	37	48	57

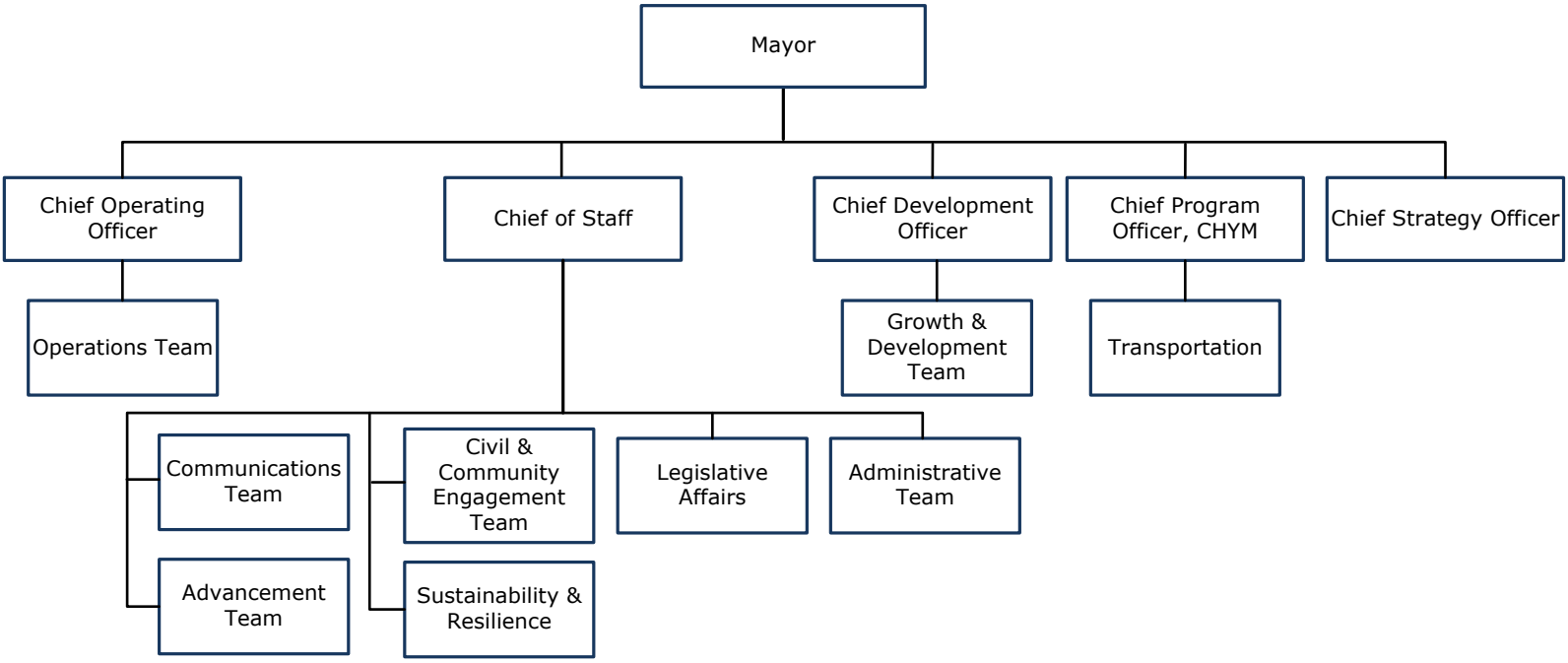
Contacts

Department Head: Freddie O'Connell, Mayor — email: Mayor@nashville.gov
Chief of Staff: Marjorie Pomeroy-Wallace — email: MPW@nashville.gov

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

04 Mayor's Office - At A Glance

Organizational Structure



04 Mayor's Office - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Staffing	GSD	$676,500 4.00 FTEs	Additional staffing to support Mayor Office initiatives for department efficiency
Operation Budget	GSD	187,000	Additional funding for operational expenses
Office of Youth Safety			
Operation Budget	GSD	750,000	Transferring Office of Youth Safety to Mayor's Office
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	90,000	Reinstatement of agency’s share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(51,200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	322,100	Supports the hiring and retention of a qualified workforce.
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	3,298,800 5.00 FTEs	Contingency funding for salary, fringe, and supplies for 5 proposed positions. Funding will be released as CHYM projects are finalized and approved.
Salary, Fringe, and Supplies	SPF	190,000	Remaining funding for 1 position partially funded in the CHYM Supplemental, RS2025-1074.
General Services District Total		$1,974,400 4.00 FTEs	
Special Purpose Funds Total		$3,488,800 5.00 FTEs	
	TOTAL	**$5,463,200** **9.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

04 Mayor's Office - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,428,000	3,331,334	4,586,700	5,365,500	778,800	16.98%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	5,300	42,234	(84,700)	5,300	90,000	-106.26%
Fringe Benefits	1,141,800	813,676	1,194,800	1,414,600	219,800	18.40%
TOTAL PERSONNEL EXPENSES	5,575,100	4,187,243	5,696,800	6,785,400	1,088,600	19.11%
OTHER EXPENSES:						
Utilities	2,500	4,974	4,500	5,600	1,100	24.44%
Professional & Purchased Services	477,200	948,154	494,000	579,000	85,000	17.21%
Travel, Tuition & Dues	33,100	63,366	29,600	84,000	54,400	183.78%
Communications	112,100	67,116	86,000	88,500	2,500	2.91%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	250,600	250,600	301,300	250,100	(51,200)	-16.99%
All Other Expenses	30,100	32,846	40,900	834,900	794,000	1,941.32%
TOTAL OTHER EXPENSES	905,600	1,367,056	956,300	1,842,100	885,800	92.63%
TOTAL OPERATING EXPENSES	**6,480,700**	**5,554,299**	**6,653,100**	**8,627,500**	**1,974,400**	**29.68%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**6,480,700**	**5,554,299**	**6,653,100**	**8,627,500**	**1,974,400**	**29.68%**
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	1,188	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**1,188**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**1,188**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$9.01	$7.72	$9.12	$11.68	$2.56	28.07%

04 Mayor's Office - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	300	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	300	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**300**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**300**	**0**	**0**	**0**	**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	28	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**28**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**28**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

04 Mayor's Office - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	140,300	295,000	154,700	110.26%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	39,700	75,000	35,300	88.92%
TOTAL PERSONNEL EXPENSES	0	0	180,000	370,000	190,000	105.56%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	10,000	3,308,800	3,298,800	32,988.00%
TOTAL OTHER EXPENSES	0	0	10,000	3,308,800	3,298,800	32,988.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**190,000**	**3,678,800**	**3,488,800**	**1,836.21%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**190,000**	**3,678,800**	**3,488,800**	**1,836.21%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.26	$4.98	$4.72	1,815.38%

04 Mayor's Office - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Services Officer 4	NS	07245	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Assistant	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant/Receptionist	NS	07241	3	3.00	0	0.00	0	0.00	0	0.00
Boards and Comm Liaison/Spec Proj-MO	NS	11132	1	1.00	1	1.00	1	1.00	0	0.00
Capital Performance Manager-MO	NS	11161	1	1.00	1	1.00	1	1.00	0	0.00
Chief Development Officer-MO	NS	11296	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Operations-MO	NS	11066	1	1.00	1	1.00	1	1.00	0	0.00
Chief Strategy Officer-MO		10926	0	0.00	0	0.00	1	1.00	1	1.00
Chief Sustainability and Resilience Officer-MO	NS	11155	1	1.00	1	1.00	1	1.00	0	0.00
Communications Assistant-MO	NS	11312	1	1.00	1	1.00	1	1.00	0	0.00
Communications Director	NS	10531	1	1.00	1	1.00	1	1.00	0	0.00
Community Relations Manager	NS	11291	0	0.00	1	1.00	1	1.00	0	0.00
Constituent Services Representative-MO	NS	11156	2	2.00	1	1.00	1	1.00	0	0.00
Council Liason-MO	NS	10820	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Chief of Staff-MO	NS	11026	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director, Communication Operations	NS	11349	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director, Development	NS	11353	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Director Comm/Press Secretary-MO	NS	11297	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Mayor/Chief of Staff	NS	10815	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Advancement & Strategic Partnership-MO	NS	11363	0	0.00	1	1.00	1	1.00	0	0.00
Dir of Data and Innovation-MO	NS	11311	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 Off of Neighborhoods - Mayor	NS	10814	1	1.00	0	0.00	0	0.00	0	0.00
Director of Children and Youth-MO	NS	11299	1	1.00	1	1.00	1	1.00	0	0.00
Director Of Comm Engagement-MO		10927	0	0.00	1	1.00	1	1.00	0	0.00
Director of Housing Programs	NS	11107	0	0.00	1	1.00	1	1.00	0	0.00
Director of hubNashville	NS	11139	1	1.00	1	1.00	1	1.00	0	0.00
Director of Legislative Affairs-MO	NS	11074	1	1.00	1	1.00	1	1.00	0	0.00
Director Of New Americans	NS	11106	1	1.00	1	1.00	1	1.00	0	0.00
Director of Performance Mgmt-MO	NS	11079	1	1.00	1	1.00	1	1.00	0	0.00
Director of Special Projects-MO	NS	11298	2	2.00	0	0.00	0	0.00	0	0.00
ECD -Manager, Entrepreneurship & Economic Development	NS	11357	0	0.00	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	0	0.00	1	1.00	1	1.00	0	0.00
Grants Manager-MO	NS	11365	0	0.00	1	1.00	1	1.00	0	0.00
Grants Writer-MO	NS	11364	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Deputy Director	OR14	10724	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 2	OR05	10471	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	0	0.00	1	1.00	1	1.00	0	0.00
Manager, Council Legislative Affairs	NS	11360	0	0.00	1	1.00	1	1.00	0	0.00
Manager, State & Federal Legislative Affairs	NS	11352	0	0.00	1	1.00	1	1.00	0	0.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	0	0.00	0	0.00	1	1.00	1	1.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	5	1.25	5	1.25	0	0.00
Senior Director, Civic & Community Engagement	NS	11351	0	0.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant-MO	NS	11091	2	2.00	0	0.00	0	0.00	0	0.00
Small Business Liaison-MO	NS	11300	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Asst-Operations-MO	NS	11313	1	1.00	1	1.00	2	2.00	1	1.00
Speechwriter/Comm Advisor-MO	NS	11138	1	1.00	1	1.00	1	1.00	0	0.00
Sr Adv Workforce Dev-Mayor's	NS	10813	0	0.00	0	0.00	1	1.00	1	1.00
Sr Advisor/Dir of Mayor's office	NS	11065	2	2.00	0	0.00	0	0.00	0	0.00
Staff Assistant/New Americans-MO	NS	11078	0	0.00	2	2.00	2	2.00	0	0.00
TBD Title		00000	0	0.00	0	0.00	0	0.00	0	0.00
Videographer	NS	11350	0	0.00	1	1.00	1	1.00	0	0.00

04 Mayor's Office - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
10101 Total Positions & FTEs			**37**	**37.00**	**47**	**43.25**	**51**	**47.25**	**4**	**4.00**
Metro Transit Operating Expense Fund 30322										
Administrative Services Manager	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Communications Director	NS	10531	0	0.00	0	0.00	1	1.00	1	1.00
Executive Assistant	NS	10300	0	0.00	0	0.00	1	1.00	1	1.00
Finance Manager	OR10	06232	0	0.00	0	0.00	1	1.00	1	1.00
Special Assistant to the Director	NS	05945	0	0.00	0	0.00	1	1.00	1	1.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
30322 Total Positions & FTEs			**0**	**0.00**	**1**	**1.00**	**6**	**6.00**	**5**	**5.00**
Department Totals			**37**	**37.00**	**48**	**44.25**	**57**	**53.25**	**9**	**9.00**

04 Mayor's Office
Program Purpose Statements

Executive Line of Business

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.

Community Safety Partnership

Community Safety Partnership

To build safer communities through strategic partnerships, public engagement, and data-informed safety programs.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$3,651,800	$3,722,100	$4,023,800
Special Purpose Fund	614,200	0	0
Total Expenditures and Transfers	$4,266,000	$3,722,100	$4,023,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$3,000	$3,000	$28,000
Other Governments and Agencies	1,714,200	15,100	15,100
Other Program Revenue	0	0	0
Total Program Revenue	$1,717,200	$18,100	$43,100
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$1,717,200	$18,100	$43,100
Expenditures per Capita	$5.93	$5.10	$5.45

Position	Total Budgeted Positions	38	37	37

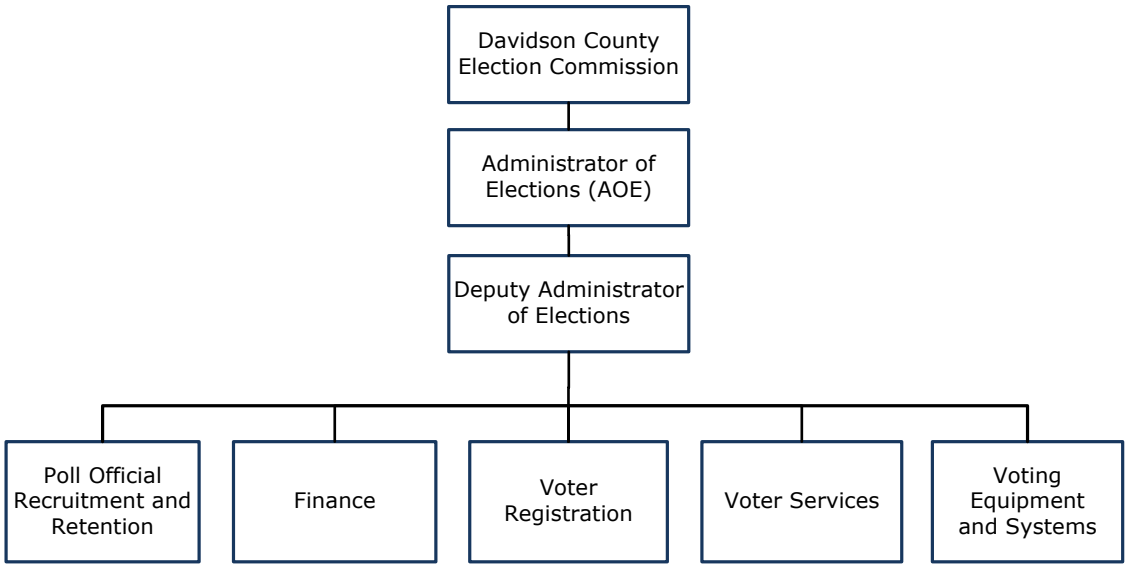
Contacts

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



05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
FY25 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts			
August 2024 Metropolitan General Election	GSD	($1,275,500)	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.
November 2024 Presidential Election	GSD	(1,785,500)	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.
FY26 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			
March 2026 Municipal Election	GSD	25,000	Funding for FY26 elections is being held in an administrative account.
May 2026 County Primary Election	GSD	1,032,900	Funding for FY26 elections is being held in an administrative account.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	188,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	113,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		($1,701,400)	
	TOTAL	**($1,701,400)**	

GSD - General Services District

* See Internal Service Charges section for details

05 Election Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,151,200	1,637,760	2,187,800	2,224,100	36,300	1.66%
Overtime	2,300	11,115	2,300	2,300	0	0.00%
All Other Salary Codes	11,000	27,812	(39,500)	18,000	57,500	-145.57%
Fringe Benefits	676,500	542,664	669,800	689,700	19,900	2.97%
TOTAL PERSONNEL EXPENSES	2,841,000	2,219,351	2,820,400	2,934,100	113,700	4.03%
OTHER EXPENSES:						
Utilities	500	239	500	500	0	0.00%
Professional & Purchased Services	2,500	36,420	2,500	2,500	0	0.00%
Travel, Tuition & Dues	1,600	1,058	1,600	1,600	0	0.00%
Communications	66,500	95,447	94,100	98,100	4,000	4.25%
Repairs & Maintenance Services	103,300	108,780	103,300	103,300	0	0.00%
Internal Service Fees	306,500	306,500	362,100	550,100	188,000	51.92%
All Other Expenses	329,900	367,720	337,600	333,600	(4,000)	-1.18%
TOTAL OTHER EXPENSES	810,800	916,164	901,700	1,089,700	188,000	20.85%
TOTAL OPERATING EXPENSES	**3,651,800**	**3,135,515**	**3,722,100**	**4,023,800**	**301,700**	**8.11%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,651,800**	**3,135,515**	**3,722,100**	**4,023,800**	**301,700**	**8.11%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	2,760	3,000	28,000	25,000	833.33%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,100,000	1,096,992	15,100	15,100	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	**1,103,000**	**1,099,753**	**18,100**	**43,100**	**25,000**	**138.12%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,103,000**	**1,099,753**	**18,100**	**43,100**	**25,000**	**138.12%**
Expenditures Per Capita	$5.08	$4.36	$5.10	$5.45	$0.35	6.86%

05 Election Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	614,200	617,934	0	0	0	0.00%
TOTAL OTHER EXPENSES	614,200	617,934	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**614,200**	**617,934**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**614,200**	**617,934**	**0**	**0**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	614,200	0	0	0	0	0.00%
State Direct	0	614,139	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	**614,200**	**614,139**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**614,200**	**614,139**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.85	$0.86	$0.00	$0.00	$0.00	0.00%

05 Election Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Deputy Administrator of Elections	NS	11288	1	1.00	1	1.00	1	1.00	0	0.00
Election Commission Clk	NS	10931	1	0.50	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 Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	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 Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coordinator	OR02	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	0	0.00	0	0.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**38**	**33.00**	**37**	**32.00**	**37**	**32.00**	**0**	**0.00**
Department Totals			**38**	**33.00**	**37**	**32.00**	**37**	**32.00**	**0**	**0.00**

05 Election Commission
Program Purpose Statements

Election Line of Business

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$10,372,400	$10,818,200	$12,793,500
Choose How You Move	0	0	392,100
Total Expenditures and Transfers	$10,372,400	$10,818,200	$13,185,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$5,000	$4,800	$5,400
Other Governments and Agencies	2,457,400	2,457,400	2,457,400
Other Program Revenue	0	0	0
Total Program Revenue	$2,462,400	$2,462,200	$2,462,800
Non-Program Revenue	$120,800	$114,400	$139,900
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,583,200	$2,576,600	$2,602,700
Expenditures per Capita	$14.42	$14.83	$17.85

Position	Total Budgeted Positions	56	56	66

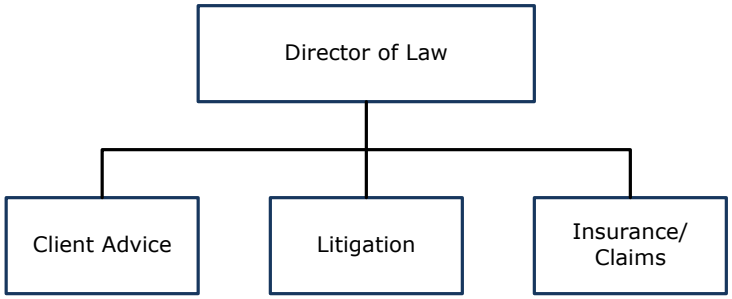
Contacts

Director of Law: Wallace Dietz
email: wally.dietz@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



06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Office Space Lease			
Contractual Increase	GSD	$11,800	Contractual increase for the Washington Square lease.
Legal Research Tools			
Contractual Increase	GSD	4,700	Contractual increase for Westlaw, the electronic research tool used by many Metro Departments and Agencies.
Professional Fees			
Operational Funding	GSD	6,100	To provide additional funding needed to pay for Attorney's Professional Privilege Tax and TN Board of Professional Responsibility fees.
Staffing Increase			
Salary and Benefits	GSD	1,073,200 8.00 FTEs	To provide funding for the addition of several positions who will assist with law related needs due to increased workload and the growth of Nashville.
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	392,100 2.00 FTEs	Contingency funding for salary and fringe for 2 proposed positions. Funding will be released as CHYM projects are finalized and approved.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	66,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	665,700	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	146,900	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$1,975,300 8.00 FTEs	
Special Purpose Funds Total		$392,100 2.00 FTEs	
	TOTAL	**$2,367,400** **10.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

06 Law - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,517,000	6,195,957	6,966,500	8,309,500	1,343,000	19.28%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	20,400	84,745	20,400	20,400	0	0.00%
Fringe Benefits	1,914,900	1,788,324	2,007,000	2,402,900	395,900	19.73%
TOTAL PERSONNEL EXPENSES	8,452,300	8,069,026	8,993,900	10,732,800	1,738,900	19.33%
OTHER EXPENSES:						
Utilities	500	358	500	500	0	0.00%
Professional & Purchased Services	500,800	500,400	500,800	500,800	0	0.00%
Travel, Tuition & Dues	58,100	43,757	58,100	62,700	4,600	7.92%
Communications	121,500	96,514	130,800	115,400	(15,400)	-11.77%
Repairs & Maintenance Services	1,200	180	1,200	1,200	0	0.00%
Internal Service Fees	170,800	170,800	177,300	244,200	66,900	37.73%
All Other Expenses	1,067,200	781,165	955,600	1,135,900	180,300	18.87%
TOTAL OTHER EXPENSES	1,920,100	1,593,175	1,824,300	2,060,700	236,400	12.96%
TOTAL OPERATING EXPENSES	**10,372,400**	**9,662,201**	**10,818,200**	**12,793,500**	**1,975,300**	**18.26%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**10,372,400**	**9,662,201**	**10,818,200**	**12,793,500**	**1,975,300**	**18.26%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000	4,605	4,800	5,400	600	12.50%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	2,457,400	2,409,400	2,457,400	2,457,400	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,462,400**	**2,414,005**	**2,462,200**	**2,462,800**	**600**	**0.02%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	120,800	66,821	114,400	139,900	25,500	22.29%
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	**120,800**	**66,821**	**114,400**	**139,900**	**25,500**	**22.29%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,583,200**	**2,480,826**	**2,576,600**	**2,602,700**	**26,100**	**1.01%**
Expenditures Per Capita	$14.42	$13.44	$14.83	$17.32	$2.49	16.79%

06 Law - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	392,100	392,100	100%
TOTAL OTHER EXPENSES	0	0	0	392,100	392,100	100%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**392,100**	**392,100**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**392,100**	**392,100**	**100%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$0.53	$0.53	0.00%

06 Law - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	0	0.00	1	1.00	2	2.00	1	1.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Assistant Metropolitan Attorney 1	OR07	10868	2	2.00	3	3.00	5	5.00	2	2.00
Assistant Metropolitan Attorney 2	OR09	10869	2	2.00	4	4.00	6	6.00	2	2.00
Assistant Metropolitan Attorney 3	OR11	10870	13	13.00	9	9.00	9	9.00	0	0.00
Assistant Metropolitan Attorney 4	OR12	10871	18	18.00	19	19.00	20	20.00	1	1.00
Associate Metropolitan Attorney	OR13	07192	3	3.00	3	3.00	3	3.00	0	0.00
Claims Rep 1	ST08	06674	1	1.00	1	1.00	2	2.00	1	1.00
Claims Rep 2	ST09	06673	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Metropolitan Attorney	OR14	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Insurance Division Manager	OR09	06581	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR03	02867	1	1.00	0	0.00	0	0.00	0	0.00
Metropolitan Attorney	DP02	03130	1	1.00	1	1.00	1	1.00	0	0.00
Paralegal	ST10	07343	6	6.00	7	7.00	8	8.00	1	1.00
10101 Total Positions & FTEs			**56**	**56.00**	**56**	**56.00**	**64**	**64.00**	**8**	**8.00**
Metro Transit Operating Expense Fund 30322										
Assistant Metropolitan Attorney 3	OR11	10870	0	0.00	0	0.00	2	2.00	2	2.00
30322 Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**2**	**2.00**	**2**	**2.00**
Department Totals			**56**	**56.00**	**56**	**56.00**	**66**	**66.00**	**10**	**10.00**

06 Law
Program Purpose Statements

Legal Services Line of Business

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.

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.

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.

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.

Risk Management Line of Business

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.

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.

07 Planning Commission - 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$12,460,000	$13,060,500	$18,569,800
Special Purpose Fund	220,500	327,000	207,200
Choose How You Move	0	0	570,400
Total Expenditures and Transfers	$12,680,500	$13,387,500	$19,347,400
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$4,033,500	$2,533,500	$2,504,500
Other Governments and Agencies	0	99,800	0
Other Program Revenue	0	0	0
Total Program Revenue	$4,033,500	$2,633,300	$2,504,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	50,000	50,000	50,000
Total Revenue and Transfers	$4,083,500	$2,683,300	$2,554,500
Expenditures per Capita	$17.63	$18.35	$26.20
Position Total Budgeted Positions	88	88	105

Contacts

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Deputy Director of Operations: George Rooker email: george.rooker@nashville.gov

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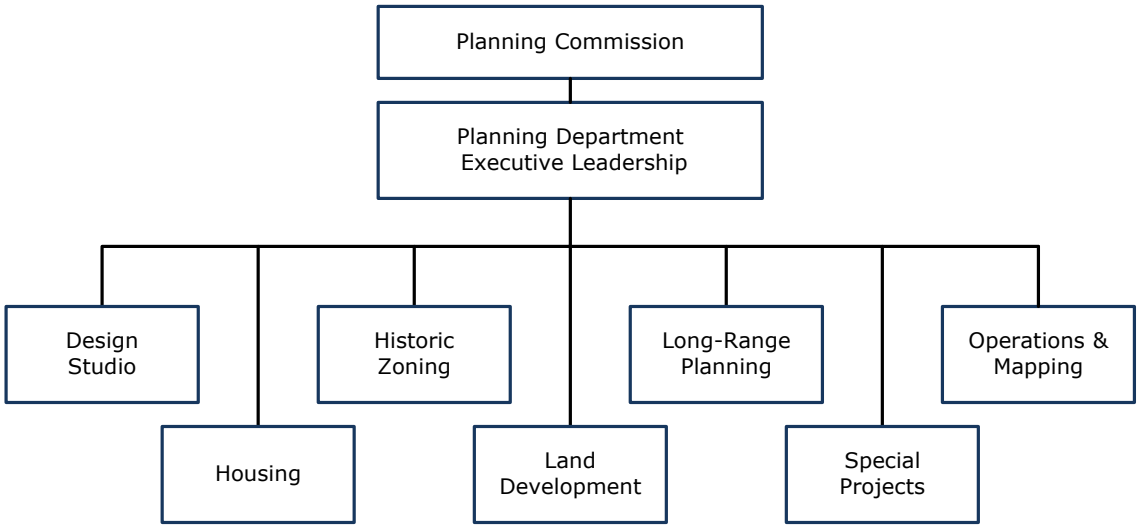
07 Planning Commission – At A Glance

Organizational Structure



07 Planning Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historic Zoning Commission Transfer			
Salaries, Fringe, and Supplies	GSD	$841,000 7.00 FTEs	Historic Zoning Commission Staff and related expenses transferring from Historical Commission as outlined in BL2025-742. No fiscal impact.
Contractual Increase			
Software Licenses	GSD	250,000	Funding for increased software licensing expenses for existing and new positions within department.
Property Special Projects			
Salary and Fringe	GSD	202,400	Funding to upgrade three existing positions within Property Special Projects team.
Unified Housing Strategy			
Anti-Displacement Initiatives	GSD	1,750,000	Funding for anti-displacement programs and initiatives, such as assistance for making home repairs, accessibility modifications, and/or correcting Code violations so that older adults and other vulnerable populations can remain in their homes.
Barnes Fund Operations Transfer	GSD	421,700 3.00 FTEs	Salary, fringe, and supplies for three positions transferring from the Barnes Fund.
Technical Assistance	GSD	250,000	Funding for technical assistance to form strategies for best practices around Permanent Supportive Housing.
Division Manager	GSD	162,200 1.00 FTE	Salary and fringe for one position to increase capacity within Planning for state and federal grant opportunities.
Compliance Manager	GSD	136,300 1.00 FTE	Salary and fringe for one position that will oversee setting policy and compliance monitoring for programs.
Data Analyst	GSD	111,700 1.00 FTE	Salary and fringe for one position that will provide data-informed narratives to support housing policies.
Housing Dashboard	GSD	75,000	Funding for software licensing and ongoing expenses related to housing dashboard.
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	570,400 4.00 FTEs	Contingency funding for salary, fringe, and supplies for four proposed positions. Funding will be released as CHYM projects are finalized and approved.
Special Purpose Fund Adjustments			
Grant Fund	SPF	(99,800)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Mixed Income PILOT - HEFB	SPF	(20,000)	To adjust budget to expected expenses
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	276,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	856,900	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	175,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$5,509,300 13.00 FTEs	
Special Purpose Funds Total		$450,600 4.00 FTEs	
	TOTAL	**$5,959,900** **17.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

07 Planning Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,349,800	6,717,670	9,012,800	11,060,300	2,047,500	22.72%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	12,300	85,372	(163,400)	19,700	183,100	-112.06%
Fringe Benefits	2,574,400	2,006,371	2,723,700	3,336,600	612,900	22.50%
TOTAL PERSONNEL EXPENSES	10,936,500	8,809,413	11,573,100	14,416,600	2,843,500	24.57%
OTHER EXPENSES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	635,100	412,773	634,100	2,635,100	2,001,000	315.57%
Travel, Tuition & Dues	56,600	125,033	56,600	64,400	7,800	13.78%
Communications	116,500	86,175	116,500	117,300	800	0.69%
Repairs & Maintenance Services	2,200	14,568	3,200	3,200	0	0.00%
Internal Service Fees	559,000	559,000	522,900	799,300	276,400	52.86%
All Other Expenses	153,800	226,711	153,800	533,600	379,800	246.94%
TOTAL OTHER EXPENSES	1,523,500	1,424,499	1,487,400	4,153,200	2,665,800	179.23%
TOTAL OPERATING EXPENSES	**12,460,000**	**10,233,912**	**13,060,500**	**18,569,800**	**5,509,300**	**42.18%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**12,460,000**	**10,233,912**	**13,060,500**	**18,569,800**	**5,509,300**	**42.18%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,000,000	2,527,125	2,500,000	2,500,000	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	60	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**4,000,000**	**2,527,185**	**2,500,000**	**2,500,000**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**4,000,000**	**2,527,185**	**2,500,000**	**2,500,000**	**0**	**0.00%**
Expenditures Per Capita	$17.33	$14.23	$17.90	$25.14	$7.24	40.45%

07 Planning Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	220,000	281	321,700	206,700	(115,000)	-35.75%
Travel, Tuition & 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%
All Other Expenses	500	79,892	5,300	500	(4,800)	-90.57%
TOTAL OTHER EXPENSES	220,500	80,173	327,000	207,200	(119,800)	-36.64%
TOTAL OPERATING EXPENSES	**220,500**	**80,173**	**327,000**	**207,200**	**(119,800)**	**-36.64%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**220,500**	**80,173**	**327,000**	**207,200**	**(119,800)**	**-36.64%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	33,500	22,360	33,500	4,500	(29,000)	-86.57%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	99,800	0	(99,800)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	18,787	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**33,500**	**41,147**	**133,300**	**4,500**	**(128,800)**	**-96.62%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**83,500**	**91,147**	**183,300**	**54,500**	**(128,800)**	**-70.27%**
Expenditures Per Capita	$0.31	$0.11	$0.45	$0.28	($0.17)	-37.78%

07 Planning Commission - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	570,400	570,400	100%
TOTAL OTHER EXPENSES	0	0	0	570,400	570,400	100%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**570,400**	**570,400**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**570,400**	**570,400**	**100%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$0.77	$0.77	0.00%

07 Planning Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	4	4.00	2	2.00
Administrative Services Officer 2	OR01	07243	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	3	3.00	2	2.00
Application Technician 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST11	07730	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST11	07733	0	0.00	0	0.00	1	1.00	1	1.00
Development Director - City Architect Planning	NS	11217	1	1.00	1	1.00	1	1.00	0	0.00
Director of Development/Spec Projects	NS	11103	2	2.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	0	0.00	0	0.00	5	5.00	5	5.00
Human Resources Administrator	OR08	07346	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Manager	OR10	06531	0	0.00	1	1.00	1	1.00	0	0.00
Planner 1	OR06	06860	17	17.00	21	21.00	19	19.00	-2	-2.00
Planner 2	OR07	06862	25	25.00	21	21.00	21	21.00	0	0.00
Planner 3	OR08	06861	11	11.00	6	6.00	7	7.00	1	1.00
Planning Asst Exec Director - Project Mgt	OR13	10160	4	4.00	4	4.00	4	4.00	0	0.00
Planning Deputy Executive Director	OR14	11119	2	2.00	2	2.00	2	2.00	0	0.00
Planning Executive Director	DP02	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Manager 1	OR09	10129	6	6.00	8	8.00	9	9.00	1	1.00
Planning Manager 2	OR10	06863	3	3.00	6	6.00	8	8.00	2	2.00
Planning Technician	ST09	11346	0	0.00	1	1.00	1	1.00	0	0.00
Planning Technician 2	ST09	06866	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician 3	ST11	06865	1	1.00	0	0.00	0	0.00	0	0.00
Planning Technician Senior	ST11	11347	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Manager	OR09	11267	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.25	1	0.25	1	0.25	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**88**	**87.25**	**88**	**87.25**	**101**	**100.25**	**13**	**13.00**
Metro Transit Operating Expense Fund 30322										
Planner 2	OR07	06862	0	0.00	0	0.00	2	2.00	2	2.00
Planner 3	OR08	06861	0	0.00	0	0.00	2	2.00	2	2.00
30322 Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**4**	**4.00**	**4**	**4.00**
Department Totals			**88**	**87.25**	**88**	**87.25**	**105**	**104.25**	**17**	**17.00**

07 Planning Commission
Program Purpose Statements

Executive Leadership Line of Business

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.

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.

Finance & Adminstration Program

The purpose of the Finance & Administration Program is to assist the department with the management of its financial and human resources programs through strategic financial planning, budget preparation, financial analysis, processing financial transactions and payroll. This division also handles managing and tracking inventory, managing all human resources functions and staff training, implementing policies, and providing administrative support to all.

Mapping and Geographical Data Maintenance Line of Business

Geographic Data Maintenance Program

The purpose of the Mapping and 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.

Housing Line of Business

Housing Program

The purpose of the Housing Program is to provide leadership on comprehensive city-wide housing strategies and policy development and coordinate the implementation and management of recommended programs and initiatives to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

Land Development Line of Business

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.

Planning Policy and Design Line of Business

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.

General Plan Update Program

The purpose of the General Plan Update Program is to create and maintain a blueprint for the future that prescribes policy goals and objectives to shape and guide the physical development of Nashville. The update process is an ongoing program designed to gather data, evaluate outcomes, and communicate policy updates needed to maintain a unified, county-wide vision for Nashville/Davidson County's future well-being and prosperity. The planning effort involves community input from residents, regional partners and Nashvillians with expertise in topics that will impact Nashville's success in the future.

Historic Zoning Line of Business

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.

08 Human Resources - At A Glance

Mission Metro Human Resources is committed to assisting our customers, both internal and external, by providing administration, information, and support in such areas as recruitment, compensation, benefits, safety, injury on duty, veteran benefit services, training, workforce diversity, equity, and inclusion, and employment relations.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$10,096,100	$9,522,500	$10,741,000
Total Expenditures and Transfers	$10,096,100	$9,522,500	$10,741,000
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$14.04	$13.05	$14.54

Position	Total Budgeted Positions	79	79	81

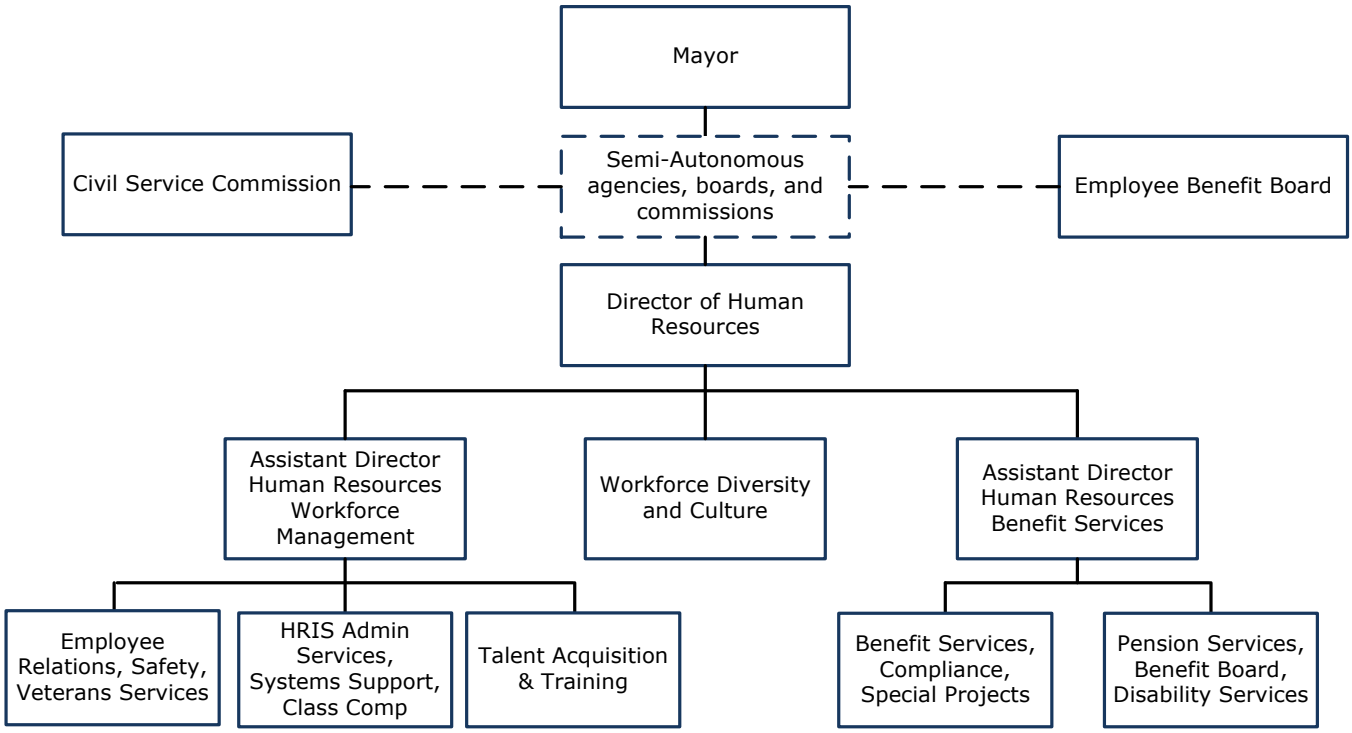
Contacts

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 Administrator: Jau'Nae Wilkins — email: jaunae.wilkins@nashville.gov

700 President Ronald Reagan Way, Suite 201. — Phone: 615-862-6640

08 Human Resources - At A Glance

Organizational Structure



08 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Human Resources Information System	GSD	$4,200	This request will provide additional support for the Annual Enrollment Process.
Classification and Compensation			
Classification and Compensation Resources	GSD	52,300	Fundng for compensation data to appropriately track market pay for the wide variety of jobs in Metro.
Central Safety Division			
Salary and Benefits	GSD	247,300 2.00 FTEs	To provide funding to Human Resources for the addition of 2 Safety Specialists. These positions will allow Human Resources to better meet Metro's safety and accessibility responsibilities.
Operational Expenses	GSD	900	Funding for operational expenses related to the addition of 2 Safety Specialists.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	103,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	682,400	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	128,300	Reinstatement of agency’s share of FY25 Budget Adjustment Savings.
General Services District Total		$1,218,500 2.00 FTEs	
	TOTAL	**$1,218,500** **2.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

08 Human Resources - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	5,343,400	4,821,730	5,782,300	6,526,400	744,100	12.87%
Overtime	500	0	500	500	0	0.00%
All Other Salary Codes	36,400	50,440	(91,900)	36,400	128,300	-139.61%
Fringe Benefits	1,803,400	1,570,020	1,893,200	2,078,800	185,600	9.80%
TOTAL PERSONNEL EXPENSES	7,183,700	6,442,191	7,584,100	8,642,100	1,058,000	13.95%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	2,132,100	1,523,110	1,132,100	1,190,600	58,500	5.17%
Travel, Tuition & Dues	15,100	10,699	17,000	29,200	12,200	71.76%
Communications	185,200	133,128	191,700	192,300	600	0.31%
Repairs & Maintenance Services	2,000	0	1,600	600	(1,000)	-62.50%
Internal Service Fees	362,900	362,900	388,900	492,000	103,100	26.51%
All Other Expenses	215,100	192,322	207,100	194,200	(12,900)	-6.23%
TOTAL OTHER EXPENSES	2,912,400	2,222,158	1,938,400	2,098,900	160,500	8.28%
TOTAL OPERATING EXPENSES	**10,096,100**	**8,664,349**	**9,522,500**	**10,741,000**	**1,218,500**	**12.80%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**10,096,100**	**8,664,349**	**9,522,500**	**10,741,000**	**1,218,500**	**12.80%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$14.04	$12.05	$13.05	$14.54	$1.49	11.42%

08 Human Resources - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Data Compliance Technician	OR03	11259	6	6.00	6	6.00	6	6.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	10	10.00	11	11.00	11	11.00	0	0.00
Human Resources Analyst	OR04	11180	14	14.00	17	17.00	17	17.00	0	0.00
Human Resources Analyst Senior	OR06	11181	22	21.49	21	20.49	21	20.49	0	0.00
Human Resources Asst Director	OR13	06004	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Director	DP02	01620	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR10	06531	4	4.00	5	5.00	5	5.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Safety Administrator	OR09	11120	1	1.00	1	1.00	1	1.00	0	0.00
Safety Specialist	OR06	11194	2	2.00	2	2.00	4	4.00	2	2.00
Veterans Service Officer	OR02	05740	2	2.00	0	0.00	0	0.00	0	0.00
Veterans Service Officer Senior	OR04	10993	1	1.00	3	3.00	3	3.00	0	0.00
Veterans Service Supervisor	OR06	11123	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR10	11105	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**79**	**78.49**	**79**	**78.49**	**81**	**80.49**	**2**	**2.00**
Department Totals			**79**	**78.49**	**79**	**78.49**	**81**	**80.49**	**2**	**2.00**

08 Human Resources
Program Purpose Statements

Administration and Systems Support Line of Business

Administration and Systems Support

The purpose of Administration and Systems Support 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. Administration and Systems Support contains the following areas: EBS, Payroll, Financials, Records Management, and HRIS.

Benefits Administration, Benefit Board and Committees Line of Busines

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.

Employee Relations and Veteran Services Line of Business

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, Safety, and Labor Relations.

Veteran Services Program

The purpose of Veteran Services is to advise Davidson County Veterans and their families of all rights, privileges, and benefits to which they may be entitled.

Workforce Management Line of Business

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, Workforce Diversity, Equity, and Inclusion, and Risk Administration.

HR Central Employee Safety Line of Business

HR Central Employee Safety

The purpose of the Central HR Employee Safety is to advise and support departments with employee safety initiatives and inspections which includes: leading the Safety Division, Injury on Duty (IOD) program, and Drug-Free Workplace program.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$322,400	$328,200	$384,000
Special Purpose Fund	2,300	2,300	2,300
Total Expenditures and Transfers	$324,700	$330,500	$386,300
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$5,000,000	$3,000,000	$3,000,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$5,000,000	$3,000,000	$3,000,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$5,000,000	$3,000,000	$3,000,000
Expenditures per Capita	$0.45	$0.45	$0.52

Position	Total Budgeted Positions	0	0	0

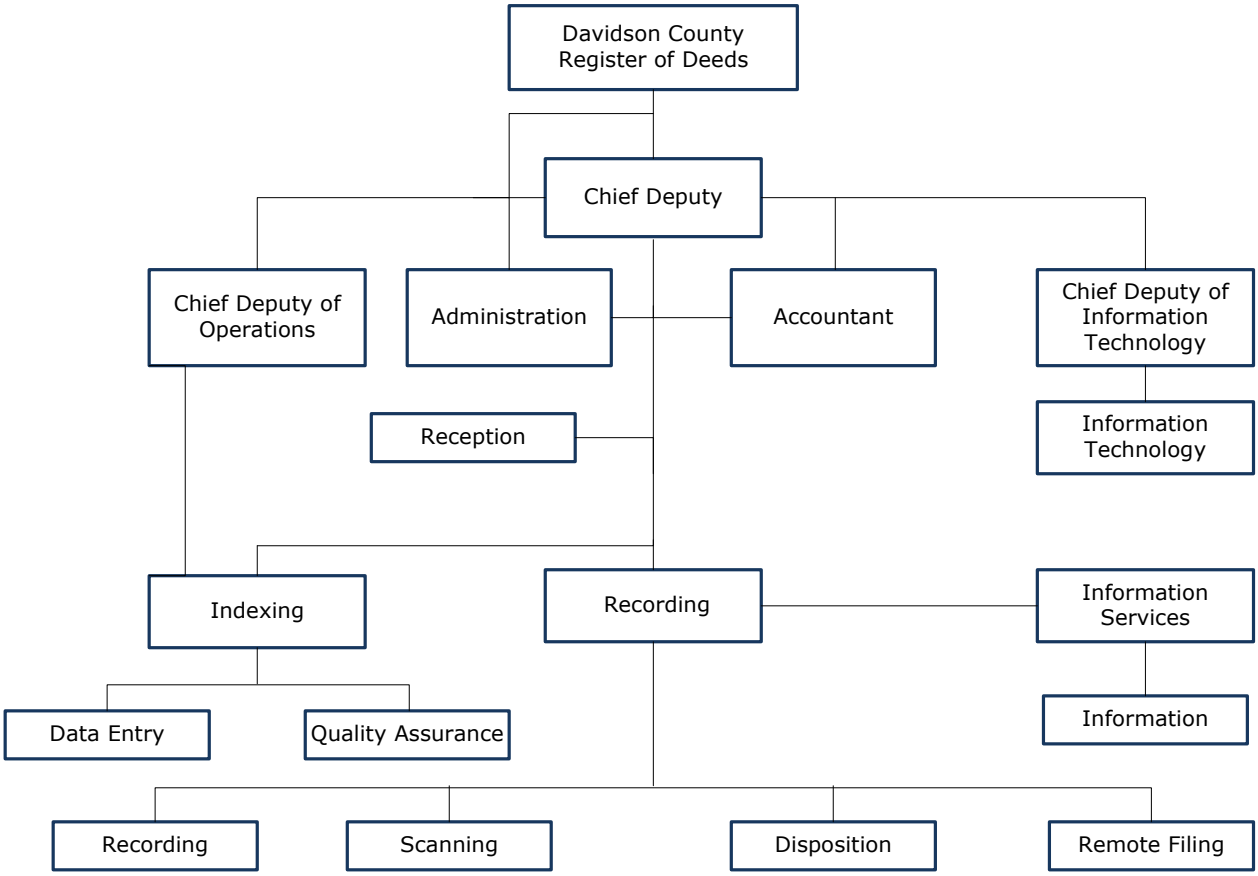
Contacts

Register of Deeds: Karen Johnson — email: karen.johnson@nashville.gov
Deputy Register Finance & Accounting: Nicole Tellmer — email: nicole.tellmer@nashville.gov

300 Deaderick Street, Nashville, Tennessee 37201 — Phone: 615-862-6790

09 Register of Deeds - At A Glance

Organizational Structure



09 Register of Deeds - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Lease Increase			
Lease Expense	GSD	$2,500	Transfer lease obligation from Administrative Account due to relocation
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	4,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	48,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$55,800	
	TOTAL	**$55,800**	

GSD - General Services District

* See Internal Service Charges section for details

09 Register of Deeds - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	21,000	14,828	21,000	21,000	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	169,200	169,200	179,500	228,300	48,800	27.19%
All Other Expenses	132,200	138,372	127,700	134,700	7,000	5.48%
TOTAL OTHER EXPENSES	322,400	322,400	328,200	384,000	55,800	17.00%
TOTAL OPERATING EXPENSES	**322,400**	**322,400**	**328,200**	**384,000**	**55,800**	**17.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**322,400**	**322,400**	**328,200**	**384,000**	**55,800**	**17.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,000,000	2,307,582	3,000,000	3,000,000	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	**5,000,000**	**2,307,582**	**3,000,000**	**3,000,000**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**5,000,000**	**2,307,582**	**3,000,000**	**3,000,000**	**0**	**0.00%**
Expenditures Per Capita	$0.45	$0.45	$0.45	$0.52	$0.07	15.56%

09 Register of Deeds - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	2,300	0	2,300	2,300	0	0.00%
TOTAL OTHER EXPENSES	2,300	0	2,300	2,300	0	0.00%
TOTAL OPERATING EXPENSES	**2,300**	**0**	**2,300**	**2,300**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,300**	**0**	**2,300**	**2,300**	**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	(2,378)	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**(2,378)**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**(2,378)**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$0.00	$0.00	0.00%

09 Register of Deeds
Program Purpose Statements

Computer Line of Business

Computer Program

The purpose of the Computer Program is the purchase and maintenance of computer equipment and software for the Register of Deeds Office.

Administration Line of Business

Administration Program

The purpose of the Administration Program is to record, index and maintain property records and other documents as specified by TCA.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$34,511,600	$35,857,000	$40,661,800
Internal Service Funds	39,509,400	40,673,300	45,150,500
Special Purpose Fund	684,400	684,400	2,240,000
Total Expenditures and Transfers	$74,705,400	$77,214,700	$88,052,300
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$40,563,000	$41,774,000	$46,163,900
Other Governments and Agencies	644,400	644,400	2,200,000
Other Program Revenue	0	0	0
Total Program Revenue	$41,207,400	$42,418,400	$48,363,900
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	40,000	40,000	40,000
Total Revenue and Transfers	$41,247,400	$42,458,400	$48,403,900
Expenditures per Capita	$103.89	$105.85	$119.22
Position Total Budgeted Positions	157	163	182

Contacts
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37219

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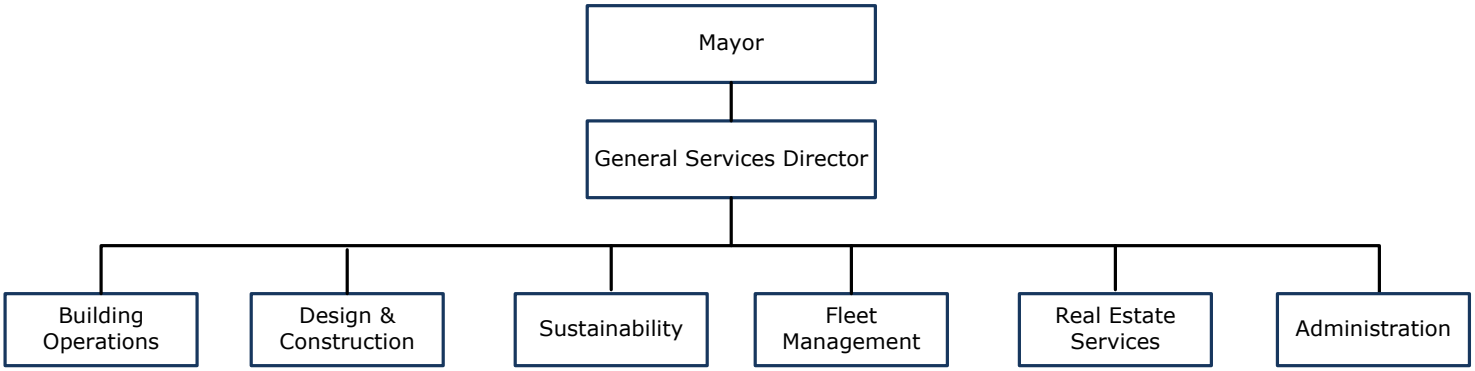
10 General Services - At A Glance

Organizational Structure



10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Business Office			
Salary and Benefits	GSD	$94,900 1.00 FTE	To provide funding for an administrative service officer who will assist with various operations services to support and meet the needs of Metro agencies.
Building Operations			
Salary and Benefits	GSD	947,300 7.00 FTEs	To provide funding for various positions who will assist with enhanced design, construction, and building operations services.
New Facility Operations	GSD	995,000	To provide operational funding for new facilities that will be managed by General Services. This includes janitorial, maintenance, and utility services.
Contractual Increases	GSD	659,300	To provide funding for various contract increases related to building operations such as janitorial services, general facility maintenance, and grass/grounds maintenance.
Build It Right	GSD	300,000	Transfer Build It Right funding from Administrative Account to department operations.
Real Estate Services			
Salary and Benefits	GSD	103,100 1.00 FTE	To provide funding for a Finance Officer for the newly created Division of Real Estate Services.
Division Transfer	GSD	378,800	Transfer of remaining Public Property division funding from Finance to General Services.
Fleet Services			
Salary and Benefits	ISF	135,800 10.00 FTEs	To provide funding for several positions who will work to establish a new mobile on-site maintenance service and to staff a 24/7/365 roadside assistance program.
Contractual Increases	ISF	400,000	To provide funding for contracts related to fleet operations.
Telematics Service	ISF	700,000	To provide funding for a telematics service that will provide analytics in order to increase the productivity and performance of on-road equipment.
Fleet Additions	ISF	1,855,100	To provide the funding needed to cover the fuel, maintenance, and parts for the FY26 additional fleet vehicles requested by other Metro Departments and Agencies.
Grant Adjustments			
Expiration or Adjustments of grants	SPF	1,555,600	To account for grant amounts changing, including expiration of grants.
Non-allocated Financial Transactions			
Fringe Benefit Requirements	ISF	17,100	Funds required for projected fringe benefit Expenses.
Insurance Billings	ISF	53,700	Represents direct charges to department for insurance costs.
Injured on Duty (IOD) Charges	ISF	5,900	Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	GSD ISF	297,000 30,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	ISF	113,900	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	GSD ISF	527,700 582,800	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD ISF	501,700 582,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$4,804,800 9.00 FTEs	
Special Purpose Funds Total		$1,555,600	
Internal Service Funds Total		$4,477,200	

10 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
	10.00 FTEs	
TOTAL	**$10,837,600**	
	19.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

ISF - Internal Service Funds

* See Internal Service Charges section for details

10 General Services - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	5,474,900	4,371,849	6,046,000	7,724,600	1,678,600	27.76%
Overtime	5,000	177	5,000	5,000	0	0.00%
All Other Salary Codes	31,900	85,638	31,900	32,400	500	1.57%
Fringe Benefits	1,662,300	1,484,988	1,797,700	2,324,300	526,600	29.29%
TOTAL PERSONNEL EXPENSES	7,174,100	5,942,652	7,880,600	10,086,300	2,205,700	27.99%
OTHER EXPENSES:						
Utilities	8,520,800	6,907,670	8,553,000	8,936,700	383,700	4.49%
Professional & Purchased Services	7,931,200	7,003,964	8,100,400	8,727,900	627,500	7.75%
Travel, Tuition & Dues	46,000	45,687	42,800	59,600	16,800	39.25%
Communications	977,500	907,667	1,016,700	1,056,100	39,400	3.88%
Repairs & Maintenance Services	7,841,100	8,652,643	8,652,800	9,327,900	675,100	7.80%
Internal Service Fees	740,300	735,800	803,200	1,112,800	309,600	38.55%
All Other Expenses	1,280,600	1,394,248	807,500	1,354,500	547,000	67.74%
TOTAL OTHER EXPENSES	27,337,500	25,647,679	27,976,400	30,575,500	2,599,100	9.29%
TOTAL OPERATING EXPENSES	**34,511,600**	**31,590,331**	**35,857,000**	**40,661,800**	**4,804,800**	**13.40%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**34,511,600**	**31,590,331**	**35,857,000**	**40,661,800**	**4,804,800**	**13.40%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,053,600	959,624	1,100,700	1,013,400	(87,300)	-7.93%
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	**1,053,600**	**959,624**	**1,100,700**	**1,013,400**	**(87,300)**	**-7.93%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,053,600**	**959,624**	**1,100,700**	**1,013,400**	**(87,300)**	**-7.93%**
Expenditures Per Capita	$47.99	$43.93	$49.15	$55.05	$5.90	12.00%

10 General Services - Financial

Internal Service Funds

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,310,000	4,301,101	6,641,900	7,795,200	1,153,300	17.36%
Overtime	106,800	50,363	106,800	106,800	0	0.00%
All Other Salary Codes	150,600	122,715	150,600	150,600	0	0.00%
Fringe Benefits	2,750,600	1,644,671	2,818,600	3,221,100	402,500	14.28%
TOTAL PERSONNEL EXPENSES	9,318,000	6,118,851	9,717,900	11,273,700	1,555,800	16.01%
OTHER EXPENSES:						
Utilities	1,700	955	1,700	1,700	0	0.00%
Professional & Purchased Services	213,400	313,683	213,400	213,400	0	0.00%
Travel, Tuition & Dues	20,700	25,259	20,700	20,700	0	0.00%
Communications	70,600	51,500	70,600	70,600	0	0.00%
Repairs & Maintenance Services	13,344,300	15,048,204	14,632,300	15,529,000	896,700	6.13%
Internal Service Fees	628,500	613,616	595,500	626,200	30,700	5.16%
All Other Expenses	15,912,200	12,824,217	15,421,200	17,415,200	1,994,000	12.93%
TOTAL OTHER EXPENSES	30,191,400	28,877,434	30,955,400	33,876,800	2,921,400	9.44%
TOTAL OPERATING EXPENSES	**39,509,400**	**34,996,285**	**40,673,300**	**45,150,500**	**4,477,200**	**11.01%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**39,509,400**	**34,996,285**	**40,673,300**	**45,150,500**	**4,477,200**	**11.01%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	39,509,400	40,656,109	40,673,300	45,150,500	4,477,200	11.01%
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	**39,509,400**	**40,656,109**	**40,673,300**	**45,150,500**	**4,477,200**	**11.01%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	2,541,974	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**2,541,974**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**32,616,658**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**39,509,400**	**75,814,740**	**40,673,300**	**45,150,500**	**4,477,200**	**11.01%**
Expenditures Per Capita	$54.94	$48.67	$55.75	$61.13	$5.38	9.65%

10 General Services - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	81,100	36,410	81,100	0	(81,100)	-100.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	603,300	0	603,300	40,000	(563,300)	-93.37%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	2,200,000	2,200,000	100%
TOTAL OTHER EXPENSES	684,400	36,410	684,400	2,240,000	1,555,600	227.29%
TOTAL OPERATING EXPENSES	**684,400**	**36,410**	**684,400**	**2,240,000**	**1,555,600**	**227.29%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**684,400**	**36,410**	**684,400**	**2,240,000**	**1,555,600**	**227.29%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	644,400	36,410	644,400	2,200,000	1,555,600	241.40%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	544	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**644,400**	**36,954**	**644,400**	**2,200,000**	**1,555,600**	**241.40%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**40,000**	**0**	**40,000**	**40,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**684,400**	**36,954**	**684,400**	**2,240,000**	**1,555,600**	**227.29%**
Expenditures Per Capita	$0.95	$0.05	$0.94	$3.03	$2.09	222.34%

10 General Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Surplus Property Auction 61190										
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 1	ST07	10100	0	0.00	1	1.00	1	1.00	0	0.00
Equipment Inventory Assistant 1	ST06	01872	4	4.00	3	3.00	3	3.00	0	0.00
Equipment Inventory Assistant 2	ST07	07301	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
61190 Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
GSD General 10101										
Administrative Assistant	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	6	6.00	7	7.00	7	7.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	6	6.00	6	6.00	7	7.00	1	1.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	2	2.00	2	2.00	2	2.00	0	0.00
Assistant Public Property Officer	OR11	10945	0	0.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	2	2.00	3	3.00	3	3.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	2	2.00	3	3.00	1	1.00
General Services Assistant Director	OR13	10469	6	6.00	6	6.00	6	6.00	0	0.00
General Services Director	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	4	4.00	5	5.00	6	6.00	1	1.00
Mail Clerk Carrier	ST05	05910	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Public Property Officer	OR13	11192	0	0.00	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
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Services Administrator	OR07	10889	2	2.00	0	0.00	2	2.00	2	2.00
Technical Services Manager	OR09	10890	0	0.00	0	0.00	1	1.00	1	1.00
Technical Specialist 1	OR04	07756	5	5.00	6	6.00	7	7.00	1	1.00
Technical Specialist 2	OR06	07757	8	8.00	8	8.00	10	10.00	2	2.00
10101 Total Positions & FTEs			**56**	**56.00**	**62**	**62.00**	**71**	**71.00**	**9**	**9.00**
Office of Fleet Management 51154										
Administrative Services Manager	OR07	07242	6	6.00	4	4.00	5	5.00	1	1.00
Administrative Services Officer 3	OR03	07244	5	5.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Application Technician 1	ST07	10100	19	19.00	16	16.00	16	16.00	0	0.00
Application Technician 3	ST09	10103	7	7.00	11	11.00	11	11.00	0	0.00
Automotive Mechanic	TG13	00680	12	12.00	12	12.00	12	12.00	0	0.00
Automotive Mechanic-Cert	TG14	06081	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic	TG14	01880	10	10.00	11	11.00	18	18.00	7	7.00
Equipment Mechanic - Certified	TG15	07302	2	2.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	9	9.00	8	8.00	10	10.00	2	2.00
Equipment Servicer	TG10	07304	7	7.00	9	9.00	9	9.00	0	0.00
Equipment Shop Supervisor	TS15	01920	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	0	0.00	0	0.00	0	0.00
General Services Assistant Director	OR13	10469	1	1.00	1	1.00	1	1.00	0	0.00
General Services Division Manager	OR09	07312	3	3.00	4	4.00	4	4.00	0	0.00
Master Technician	TG16	10118	1	1.00	0	0.00	0	0.00	0	0.00
Service Writer	ST09	10856	3	3.00	2	2.00	2	2.00	0	0.00
51154 Total Positions & FTEs			**93**	**93.00**	**93**	**93.00**	**103**	**103.00**	**10**	**10.00**

10 General Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Department Totals			**157**	**157.00**	**163**	**163.00**	**182**	**182.00**	**19**	**19.00**

10 General Services
Program Purpose Statements

Business Office Line of Business

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.

Business Support Line of Business

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.

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.

Building Operations Support Services Line of Business

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.

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.

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.

Fleet Operations Line of Business

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.

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.

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.

Sustainability Line of Business

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.

11 Historical Commission - At A Glance

Mission The Metropolitan Historical Commission is the steward of the Historical Commission, which guides historic preservation projects for Nashville and Davidson County to document, educate, and inform about the importance of our local history.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$1,946,200	$2,040,900	$1,383,500
Special Purpose Fund	88,900	195,700	73,100
Total Expenditures and Transfers	$2,035,100	$2,236,600	$1,456,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	88,900	145,300	58,100
Other Program Revenue	0	0	0
Total Program Revenue	$88,900	$145,300	$58,100
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	50,400	0
Total Revenue and Transfers	$88,900	$195,700	$58,100
Expenditures per Capita	$2.83	$3.07	$1.97

Position	Total Budgeted Positions	16	16	10

Contacts

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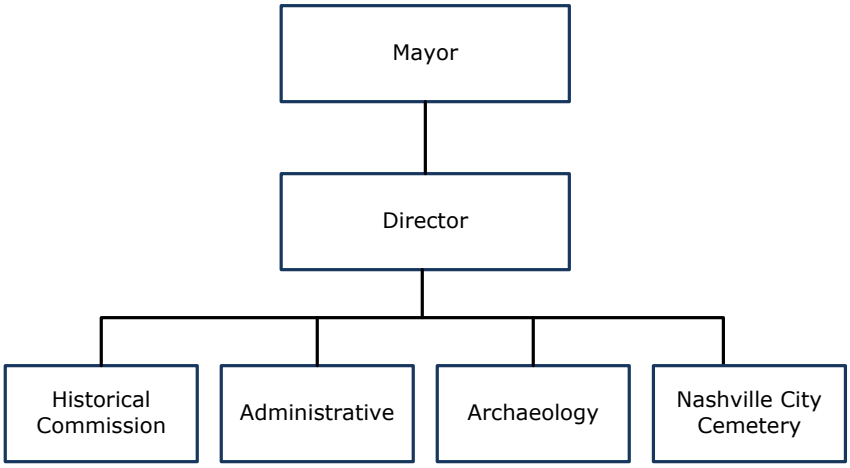
Administrative Specialist: Dustin Summers — email: dustin.summers@nashville.gov

Sunnyside in Sevier Park -
1113 Kirkwood Avenue 37204

Tim: 615-862-7970 Ext. 79772
Dustin: 615-862-7970 Ext. 79770

11 Historical Commission - At A Glance

Organizational Structure



11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historic Zoning Commission Transfer			
Salaries, Fringe, and Supplies	GSD	($841,000) (7.00 FTEs)	Historic Zoning Commission Staff and related expenses transferring to Planning Commission as outlined in BL2025-742. No fiscal impact.
Nashville City Cemetery Landscape Staff			
Salary and Fringe	GSD	71,400 1.00 FTE	Funds for one position for landscape management at the Nashville City Cemetery to help maintain and preserve the historic site.
Utility Increase			
Water and Gas	GSD	11,000	Funds for increased utility expenses at Sunnyside at Sevier Park.
Special Purpose Fund Adjustments			
Grant Fund	SPF	(122,600)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	11,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	62,100	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	27,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		($657,400) (6.00 FTEs)	
Special Purpose Funds Total		($122,600)	
	TOTAL	**($780,000)** **(6.00 FTEs)**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

11 Historical Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,275,700	1,183,792	1,364,100	861,700	(502,400)	-36.83%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	5,000	14,344	5,300	3,500	(1,800)	-33.96%
Fringe Benefits	443,100	400,593	461,400	270,300	(191,100)	-41.42%
TOTAL PERSONNEL EXPENSES	1,723,800	1,598,730	1,830,800	1,135,500	(695,300)	-37.98%
OTHER EXPENSES:						
Utilities	18,000	5,447	14,000	17,600	3,600	25.71%
Professional & Purchased Services	6,700	8,686	5,100	2,100	(3,000)	-58.82%
Travel, Tuition & Dues	14,900	15,457	24,800	12,800	(12,000)	-48.39%
Communications	14,100	16,823	18,700	18,900	200	1.07%
Repairs & Maintenance Services	200	11,966	2,000	2,000	0	0.00%
Internal Service Fees	100,200	100,200	103,400	114,900	11,500	11.12%
All Other Expenses	68,300	153,774	42,100	79,700	37,600	89.31%
TOTAL OTHER EXPENSES	222,400	312,353	210,100	248,000	37,900	18.04%
TOTAL OPERATING EXPENSES	**1,946,200**	**1,911,082**	**2,040,900**	**1,383,500**	**(657,400)**	**-32.21%**
TRANSFERS TO OTHER FUNDS	**0**	**24,551**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,946,200**	**1,935,634**	**2,040,900**	**1,383,500**	**(657,400)**	**-32.21%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$2.71	$2.69	$2.80	$1.87	($0.93)	-33.21%

11 Historical Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	16,333	35,500	0	(35,500)	-100.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	8,219	14,900	0	(14,900)	-100.00%
TOTAL PERSONNEL EXPENSES	0	24,551	50,400	0	(50,400)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	88,900	74,739	134,100	73,100	(61,000)	-45.49%
Travel, Tuition & Dues	0	0	4,700	0	(4,700)	-100.00%
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%
All Other Expenses	0	0	6,500	0	(6,500)	-100.00%
TOTAL OTHER EXPENSES	88,900	74,739	145,300	73,100	(72,200)	-49.69%
TOTAL OPERATING EXPENSES	**88,900**	**99,291**	**195,700**	**73,100**	**(122,600)**	**-62.65%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**88,900**	**99,291**	**195,700**	**73,100**	**(122,600)**	**-62.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	88,900	74,739	138,800	58,100	(80,700)	-58.14%
State Direct	0	0	6,500	0	(6,500)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**88,900**	**74,739**	**145,300**	**58,100**	**(87,200)**	**-60.01%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**24,551**	**50,400**	**0**	**(50,400)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**88,900**	**99,291**	**195,700**	**58,100**	**(137,600)**	**-70.31%**
Expenditures Per Capita	$0.12	$0.14	$0.27	$0.10	($0.17)	-62.96%

11 Historical Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	0	0.00	1	0.49	1	0.49	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	0	0.00	-1	-1.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	10	9.49	9	9.00	4	4.00	-5	-5.00
Historic Preservationist 2	OR06	07778	1	1.00	1	1.00	1	1.00	0	0.00
Historical Commission Exec Director	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Leader	TL11	10847	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	0	0.00	0	0.00	1	1.00	1	1.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	0	0.00	-1	-1.00
10101 Total Positions & FTEs			**16**	**15.49**	**16**	**15.49**	**10**	**9.49**	**-6**	**-6.00**
Department Totals			**16**	**15.49**	**16**	**15.49**	**10**	**9.49**	**-6**	**-6.00**

11 Historical Commission
Program Purpose Statements

Governmental and Public Partnership Line of Business

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.

Information, Education and Tourism Line of Business

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.

14 Information Technology Services - At A Glance

Mission Lead the delivery of exceptional technology, service, and solutions.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Internal Service Fund	$47,190,600	$51,153,800	$64,554,200
Special Purpose Fund	3,772,000	5,882,800	5,360,700
Choose How You Move	0	284,000	811,800
Total Expenditures and Transfers	$50,962,600	$57,320,600	$70,726,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$50,586,400	$53,450,800	$64,641,100
Other Governments and Agencies	0	1,975,200	1,975,200
Other Program Revenue	0	0	0
Total Program Revenue	$50,586,400	$55,426,000	$66,616,300
Non-Program Revenue	$200,000	$1,434,400	$3,298,600
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$50,786,400	$56,860,400	$69,914,900
Expenditures per Capita	$70.87	$78.57	$95.76

Position	Total Budgeted Positions	173	180	185

Contacts

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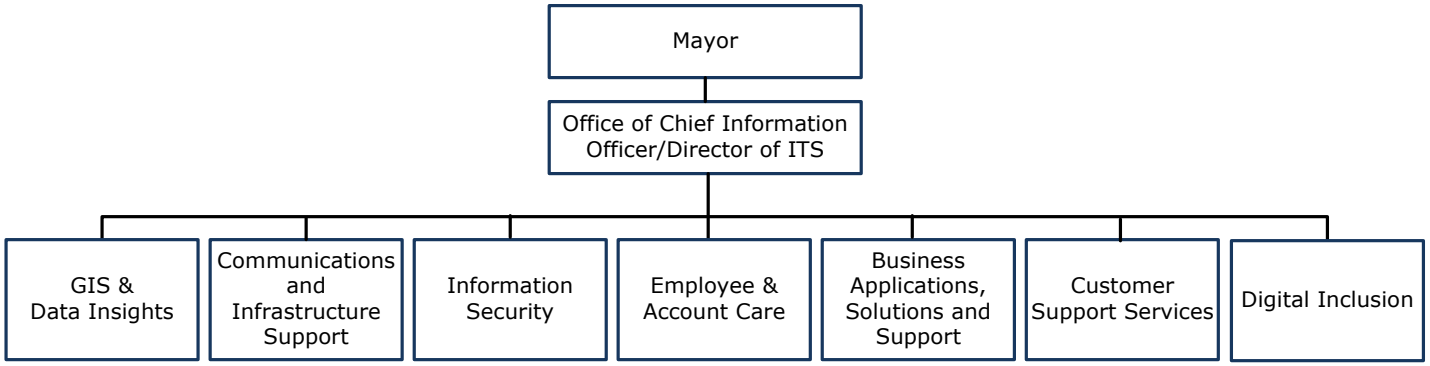
Phone: 615-862-6300

14 Information Technology Services - At A Glance

Organizational Structure



14 Information Technology Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Salary and Benefit Increase			
Salary and Benefits	ISF	$775,000	To provide additional funding for several positions in order to meet the needs of a competitive IT market.
Software Licensing			
Contractual Increase	ISF	2,070,300	Funding for critical software licensing and support contracts.
Support and Maintenance			
Contractual Increase	ISF	2,399,500	Funding for critical maintenance and support contracts.
Strategic Automation			
Salary and Benefits	ISF	197,900 1.00 FTE	To provide funding for a Senior Developer who will work with the Strategic Automation Team in order to drive Metro's modernization efforts across departments.
Metro Nashville Network			
Salary and Benefits	ISF	92,300 1.00 FTE	To provide funding for a Media Tech position who will provide essential support in both technical operations and logistical coordination to Metro Nashville Network.
Oracle Cloud			
Salary and Benefits	ISF	125,600 1.00 FTE	To provide funding for a Information Systems Applications Analyst who will assist with the transition to Oracle Cloud and address the increasing demands of our evolving support framework.
Tableau System			
Salary and Benefits	ISF	164,100 1.00 FTE	To provide funding for an Information Systems Advisor who will provide essential backup for the Tableau System and supporting users across Metro effectively.
Training	ISF	110,000	To provide funding for Tableau training that will improve and enhance the skills of workforce within government operations.
Position Transfer			
Salary and Benefits	ISF	135,100 1.00 FTE	To provide funding for the transfer of the IS Advisor 1 from Fire.
Operational Expenses	ISF	1,900	To provide funding for office equipment pertaining to position transferring from Fire.
Microsoft Enterprise Agreements			
Contractual Increase	ISF	4,732,900	To allocate funding shifting from four percent to operational budgets which allows for greater flexibility in managing funding priorities while ensuring continued access to critical software and support services.
Technology Fund			
Special Purpose Fund Adjustment	SPF	(532,300)	To allocate for decreased revenue and expense projections.
Technology Revolving Fund			
Replacement Fund	SPF	10,200	Funding to replace departments aging equipment maintained by Information Technology Services.
Choose How You Move			
Salary and Benefits	SPF	527,800	To provide remaining funding for FY25 partially funded positions.
Non-allocated Financial Transactions			
Insurance Billings	ISF	132,100	Represents direct charges to department for insurance costs.

14 Information Technology Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Injured on Duty (IOD) Charges	ISF	1,400	Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	ISF	(23,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	ISF	1,753,800	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	ISF	731,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.

Special Purpose Funds Total		$5,700
Internal Service Funds Total		$13,400,400
		5.00 FTEs
	TOTAL	**$13,406,100**
		5.00 FTEs

SPF - Special Purpose Funds

ISF - Internal Service Funds

* See Internal Service Charges section for details

14 Information Technology Services - Financial

Internal Service Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	16,753,900	15,444,667	18,043,100	20,603,800	2,560,700	14.19%
Overtime	57,000	28,472	57,000	57,000	0	0.00%
All Other Salary Codes	79,400	151,437	79,400	79,400	0	0.00%
Fringe Benefits	5,055,700	5,147,921	5,333,900	6,009,400	675,500	12.66%
TOTAL PERSONNEL EXPENSES	21,946,000	20,772,498	23,513,400	26,749,600	3,236,200	13.76%
OTHER EXPENSES:						
Utilities	3,500	2,111	3,500	3,500	0	0.00%
Professional & Purchased Services	8,121,100	9,796,134	8,961,600	9,875,900	914,300	10.20%
Travel, Tuition & Dues	5,100	80,644	5,100	5,100	0	0.00%
Communications	190,800	271,566	191,200	191,200	0	0.00%
Repairs & Maintenance Services	6,093,700	5,630,256	6,701,900	7,189,100	487,200	7.27%
Internal Service Fees	80,100	96,689	82,600	69,000	(13,600)	-16.46%
All Other Expenses	10,750,300	8,966,417	11,694,500	20,470,800	8,776,300	75.05%
TOTAL OTHER EXPENSES	25,244,600	24,843,818	27,640,400	37,804,600	10,164,200	36.77%
TOTAL OPERATING EXPENSES	**47,190,600**	**45,616,316**	**51,153,800**	**64,554,200**	**13,400,400**	**26.20%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**47,190,600**	**45,616,316**	**51,153,800**	**64,554,200**	**13,400,400**	**26.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	47,190,600	47,719,661	49,919,400	61,455,600	11,536,200	23.11%
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	**47,190,600**	**47,719,661**	**49,919,400**	**61,455,600**	**11,536,200**	**23.11%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,234,400	3,098,600	1,864,200	151.02%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**1,234,400**	**3,098,600**	**1,864,200**	**151.02%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**47,190,600**	**47,719,661**	**51,153,800**	**64,554,200**	**13,400,400**	**26.20%**
Expenditures Per Capita	$65.63	$63.44	$70.12	$87.40	$17.28	24.64%

14 Information Technology Services - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	246,600	255,625	615,100	886,800	271,700	44.17%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	2,228	0	0	0	0.00%
Fringe Benefits	86,300	60,641	218,300	317,600	99,300	45.49%
TOTAL PERSONNEL EXPENSES	332,900	318,494	833,400	1,204,400	371,000	44.52%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,538,700	1,195,043	1,505,300	602,000	(903,300)	-60.01%
Travel, Tuition & 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%
All Other Expenses	1,900,400	2,135,914	3,544,100	3,554,300	10,200	0.29%
TOTAL OTHER EXPENSES	3,439,100	3,330,957	5,049,400	4,156,300	(893,100)	-17.69%
TOTAL OPERATING EXPENSES	**3,772,000**	**3,649,451**	**5,882,800**	**5,360,700**	**(522,100)**	**-8.88%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,772,000**	**3,649,451**	**5,882,800**	**5,360,700**	**(522,100)**	**-8.88%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,395,800	3,431,803	3,531,400	3,185,500	(345,900)	-9.79%
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	1,975,200	1,975,200	0	0.00%
Other Program Revenue	0	328,203	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**3,395,800**	**3,760,006**	**5,506,600**	**5,160,700**	**(345,900)**	**-6.28%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	200,000	208,575	200,000	200,000	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	**200,000**	**208,575**	**200,000**	**200,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**2,320,000**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,595,800**	**6,288,581**	**5,706,600**	**5,360,700**	**(345,900)**	**-6.06%**
Expenditures Per Capita	$5.25	$5.08	$8.06	$7.26	($0.80)	-9.93%

14 Information Technology Services - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	217,000	618,800	401,800	185.16%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	59,000	185,000	126,000	213.56%
TOTAL PERSONNEL EXPENSES	0	0	276,000	803,800	527,800	191.23%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	8,000	8,000	0	0.00%
TOTAL OTHER EXPENSES	0	0	8,000	8,000	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**284,000**	**811,800**	**527,800**	**185.85%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**284,000**	**811,800**	**527,800**	**185.85%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.39	$1.10	$0.71	182.05%

14 Information Technology Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Information Technology Service 51137										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Chief Information Officer	DP02	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	44	44.00	38	38.00	40	40.00	2	2.00
Info Sys Advisor 2	OR11	07407	15	15.00	15	15.00	16	16.00	1	1.00
Info Sys Advisor 3	OR12	10887	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	4	4.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	10	10.00	10	10.00	11	11.00	1	1.00
Info Sys Communications Analyst 1	OR04	06918	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Communications Analyst 2	OR05	07769	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Communications Analyst 3	OR06	07265	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Division Manager	OR12	07318	16	16.00	17	17.00	17	17.00	0	0.00
Info Sys Manager	OR11	07782	14	14.00	11	11.00	11	11.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Media Analyst 2	OR05	10471	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Tech 1	OR02	10473	2	2.00	3	3.00	4	4.00	1	1.00
Info Sys Media Tech 2	OR03	10474	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	10	10.00	10	10.00	10	10.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	4	4.00	5	5.00	5	5.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	7	7.00	8	8.00	8	8.00	0	0.00
Info Sys Operations Tech 1	OR02	10478	7	6.99	11	10.99	11	10.99	0	0.00
Info Sys Operations Tech 2	OR03	10479	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Assistant Director	OR13	07744	6	6.00	6	6.00	6	6.00	0	0.00
51137 Total Positions & FTEs			**170**	**169.99**	**171**	**170.99**	**176**	**175.99**	**5**	**5.00**
Metro Transit Operating Expense Fund 30322										
Info Sys Advisor 2	OR11	07407	0	0.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 3	OR12	10887	0	0.00	1	1.00	1	1.00	0	0.00
30322 Total Positions & FTEs			**0**	**0.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
ITS Community Asset & Land Use Fund 30370										
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	6	6.00	6	6.00	0	0.00
Info Sys Operations Tech 1	OR02	10478	0	0.00	1	1.00	1	1.00	0	0.00
30370 Total Positions & FTEs			**3**	**3.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**173**	**172.99**	**185**	**184.99**	**190**	**189.99**	**5**	**5.00**

14 Information Technology Services
Program Purpose Statements

Business Operations Line of Business

Employee and Account Care 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.

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.

Revolving Fund Program

The purpose of the Replacement Fund program is to assure the reliability, supportability and suitability of departmental personal computer devices over time.

Business Applications Solutions and Support Line of Business

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.

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.

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.

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.

Communication and Infrastructure Services Line of Business

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.

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.

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.

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.

14 Information Technology Services
Program Purpose Statements

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.

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.

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.

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.

Customer Support Services Line of Business

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.

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.

Public, Education and Government Television Line of Business

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.

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.

15 Finance - At A Glance

Mission To be a reliable and trusted partner that effectively and efficiently administers, preserves and provides financial leadership, advisory services, and innovative and equitable solutions for the benefit of Nashville and Davidson County.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$15,817,300	$16,292,600	$18,654,200
Internal Service Fund	1,333,700	1,670,700	2,189,900
Special Purpose Fund	0	1,327,600	1,327,600
Total Expenditures and Transfers	$17,151,000	$19,290,900	$22,171,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,333,700	$1,670,700	$2,189,900
Other Governments and Agencies	0	1,327,600	1,327,600
Other Program Revenue	0	0	0
Total Program Revenue	$1,333,700	$2,998,300	$3,517,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$1,333,700	$2,998,300	$3,517,500
Expenditures per Capita	$23.85	$26.44	$30.02

Position	Total Budgeted Positions	138	146	149

Contacts

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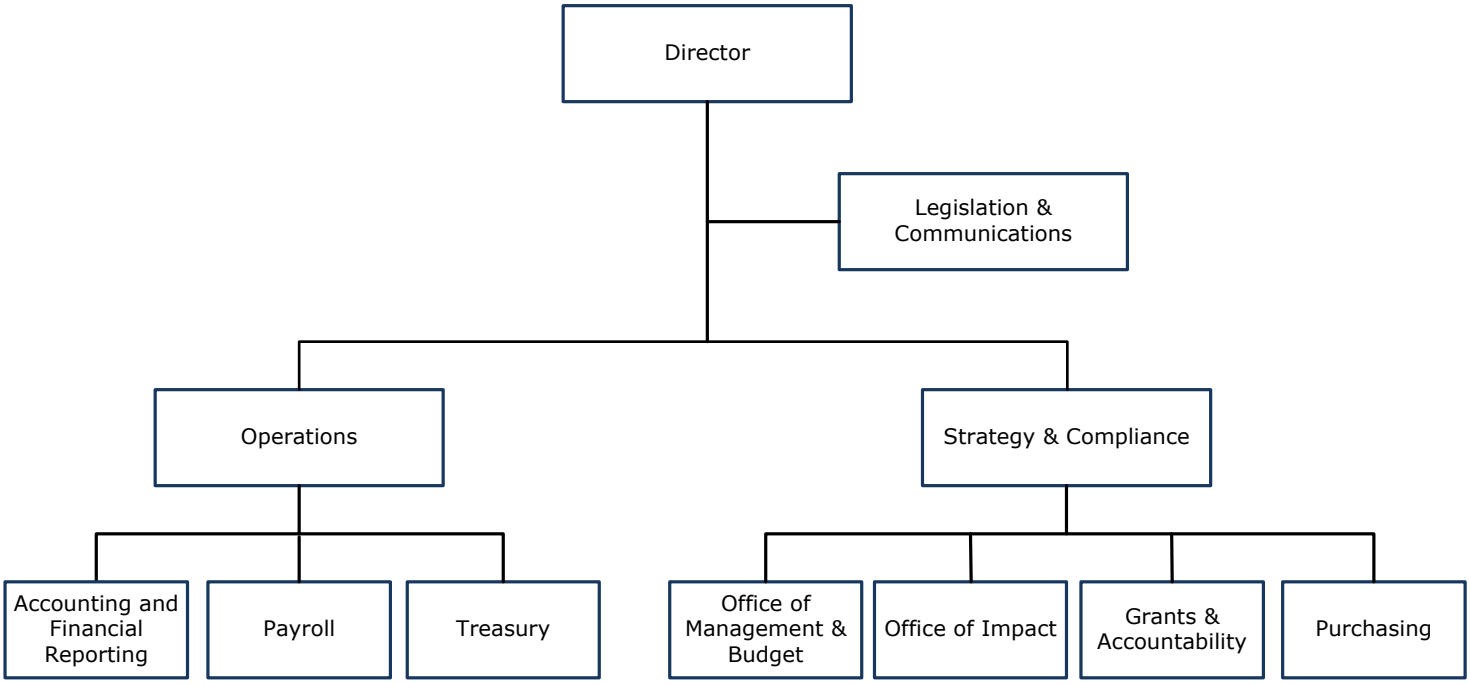
Finance Manager: Loan Huynh — email: loan.huynh@nashville.gov

106 Metro Courthouse 37201 — Phone: 615-862-6151

15 Finance - At A Glance

Organizational Structure



15 Finance - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Transfers and Non-Recurring Transactions			
Public Property	GSD	(378,800) (5.00 FTEs)	Transfer of Public Property Division to General Services Department
Executive Leadership	GSD	(50,000)	Non-Recurring Funds for Finance Director Search
Contractual Increases			
Purchasing	GSD	57,000	Increases in DocuSign, Jot Form, C-Trax, Beacon Bid, and B2GNOW Software.
Payroll	GSD	79,200	Increases in ADP / Master Tax Service Contracts.
Treasury	SPF	381,200	Increases in Kyriba and Clearwater Annual Licenses.
Position Requests			
Purchasing / Business Assistance Office	GSD	461,400 4.00 FTEs	Three Buyers and One Contract Compliance Officer to Reduce Cycle Time to Buy Goods and Secure Contract Services.
Executive Leadership	GSD	67,800 0.50 FTE	Convert Part-Time Admin Services Officer 3 (ASO-3) Position to Full-Time Position.
Operations	GSD	179,400 1.00 FTE	Finance Manager to Implement New Chart of Accounts and Map to State of Tenn Chart of Accounts.
Office of Management and Budget	GSD	103,100 1.00 FTE	Position Budgeting Analyst for New Oracle Position Control System Management.
	GSD	136,300 1.00 FTE	Budget Analyst Senior Position to Assist Departments with Capital Project Mgmt System (CPMS), Choose How You Move (CHYM), and East Bank Capital Projects.
Grants / Office of Accountability	GSD	105,700 1.00 FTE	Compliance Monitor for Department Review of Fund Usage, Financial Policy, and Grants.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	223,400	Reinstatement of Agency's Share of FY25 Budget Adjustment Savings
Insurance Billings	SPF	3,400	Represents direct charges to department for insurance costs.
Internal Service Charges*	GSD	202,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	SPF	26,600	
Pay Plan Allocation	GSD	1,174,700	Supports the hiring and retention of a qualified workforce.
	SPF	108,000	
General Services District Total		$2,361,600 3.50 FTEs	
Special Purpose Funds Total		$519,200	
	TOTAL	**$2,880,800** **3.50 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

15 Finance - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	10,933,200	10,206,108	11,487,700	12,947,500	1,459,800	12.71%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	50,800	107,400	(46,300)	50,300	96,600	-208.64%
Fringe Benefits	3,111,000	3,147,586	3,155,900	3,561,600	405,700	12.86%
TOTAL PERSONNEL EXPENSES	14,095,000	13,461,094	14,597,300	16,559,400	1,962,100	13.44%
OTHER EXPENSES:						
Utilities	1,400	802	500	500	0	0.00%
Professional & Purchased Services	483,400	152,644	526,900	540,200	13,300	2.52%
Travel, Tuition & Dues	224,100	159,879	230,000	240,900	10,900	4.74%
Communications	151,800	124,034	163,800	156,900	(6,900)	-4.21%
Repairs & Maintenance Services	1,300	1,150	1,300	1,300	0	0.00%
Internal Service Fees	458,900	458,900	488,400	678,200	189,800	38.86%
All Other Expenses	401,400	395,106	284,400	476,800	192,400	67.65%
TOTAL OTHER EXPENSES	1,722,300	1,292,515	1,695,300	2,094,800	399,500	23.57%
TOTAL OPERATING EXPENSES	**15,817,300**	**14,753,609**	**16,292,600**	**18,654,200**	**2,361,600**	**14.49%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**15,817,300**	**14,753,609**	**16,292,600**	**18,654,200**	**2,361,600**	**14.49%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$22.00	$20.52	$22.33	$25.26	$2.93	13.12%

15 Finance - Financial

Internal Service Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	880,400	880,978	1,131,400	1,220,500	89,100	7.88%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	5,200	1,902	5,200	5,200	0	0.00%
Fringe Benefits	277,500	271,440	353,800	372,700	18,900	5.34%
TOTAL PERSONNEL EXPENSES	1,163,100	1,154,320	1,490,400	1,598,400	108,000	7.25%
OTHER EXPENSES:						
Utilities	500	119	500	500	0	0.00%
Professional & Purchased Services	90,200	35	90,300	84,300	(6,000)	-6.64%
Travel, Tuition & Dues	16,100	10,620	21,300	27,400	6,100	28.64%
Communications	12,800	5,537	12,400	11,000	(1,400)	-11.29%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	39,400	31,688	45,500	72,100	26,600	58.46%
All Other Expenses	11,600	6,686	10,300	396,200	385,900	3,746.60%
TOTAL OTHER EXPENSES	170,600	54,685	180,300	591,500	411,200	228.06%
TOTAL OPERATING EXPENSES	**1,333,700**	**1,209,005**	**1,670,700**	**2,189,900**	**519,200**	**31.08%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,333,700**	**1,209,005**	**1,670,700**	**2,189,900**	**519,200**	**31.08%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,333,700	1,212,404	1,670,700	2,189,900	519,200	31.08%
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	**1,333,700**	**1,212,404**	**1,670,700**	**2,189,900**	**519,200**	**31.08%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,333,700**	**1,212,404**	**1,670,700**	**2,189,900**	**519,200**	**31.08%**
Expenditures Per Capita	$1.85	$1.68	$2.29	$2.97	$0.68	29.69%

15 Finance - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	840,000	845,000	5,000	0.60%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	270,100	270,100	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	1,110,100	1,115,100	5,000	0.45%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	455	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%
All Other Expenses	0	0	217,500	212,500	(5,000)	-2.30%
TOTAL OTHER EXPENSES	0	455	217,500	212,500	(5,000)	-2.30%
TOTAL OPERATING EXPENSES	**0**	**455**	**1,327,600**	**1,327,600**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**455**	**1,327,600**	**1,327,600**	**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	1,327,600	1,327,600	0	0.00%
Other Program Revenue	0	67	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**67**	**1,327,600**	**1,327,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**67**	**1,327,600**	**1,327,600**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$1.82	$1.80	($0.02)	-1.10%

15 Finance - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Accountant	OR04	11170	8	8.00	7	7.00	7	7.00	0	0.00
Accountant Chief	OR13	01050	1	1.00	1	1.00	1	1.00	0	0.00
Accountant Senior	OR06	11171	5	5.00	7	7.00	7	7.00	0	0.00
Accounts Payable Specialist 1	OR01	11249	2	2.00	2	2.00	2	2.00	0	0.00
Accounts Payable Specialist 2	OR03	11250	3	3.00	3	3.00	3	3.00	0	0.00
Accounts Payable Specialist 3	OR04	11251	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	NS	07244	0	0.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	3.50	5	4.50	5	5.00	0	0.50
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Accountant Chief	OR11	10943	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Budget Officer	OR11	10942	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Treasurer	OR11	10944	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Public Property Officer	OR11	10945	1	1.00	1	1.00	0	0.00	-1	-1.00
Assistant Purchasing Agent	OR11	10946	1	1.00	1	1.00	1	1.00	0	0.00
Budget Officer	OR13	00800	1	1.00	1	1.00	1	1.00	0	0.00
Business Development Officer	OR07	06699	1	1.00	1	1.00	1	1.00	0	0.00
Chief Diversity Equity & Inclusion Officer	OR13	11104	1	1.00	0	0.00	0	0.00	0	0.00
Collections Specialist 1	OR01	11254	1	1.00	1	1.00	1	1.00	0	0.00
Collections Specialist 4	OR06	11257	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Monitor	OR04	11175	2	2.00	2	2.00	3	3.00	1	1.00
Compliance Monitor Senior	OR07	11176	2	2.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	12	12.00	9	9.00	8	8.00	-1	-1.00
Finance Assistant Director	OR13	06108	3	3.00	6	5.50	6	5.50	0	0.00
Finance Deputy Director	OR14	07704	2	2.00	2	2.00	2	2.00	0	0.00
Finance Director	DP02	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	14	14.00	15	15.00	16	16.00	1	1.00
Finance Officer	OR04	11177	4	4.00	5	5.00	3	3.00	-2	-2.00
Finance Officer Senior	OR06	11178	2	2.00	4	4.00	4	4.00	0	0.00
Human Resources Analyst Senior	OR06	11181	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	0	0.00	0	0.00	0	0.00
Management & Budget Analyst	OR04	11184	6	6.00	4	4.00	5	5.00	1	1.00
Management & Budget Analyst Senior	OR07	11185	1	1.00	2	2.00	3	3.00	1	1.00
Payroll Analyst 1	OR04	11263	1	1.00	2	2.00	2	2.00	0	0.00
Payroll Analyst 2	OR06	11264	3	3.00	3	3.00	3	3.00	0	0.00
Payroll Specialist 1	OR01	11265	1	1.00	0	0.00	0	0.00	0	0.00
Payroll Specialist 2	OR03	11266	4	4.00	4	4.00	4	4.00	0	0.00
Procurement Officer	OR04	11190	12	12.00	12	12.00	14	14.00	2	2.00
Procurement Officer Senior	OR06	11191	5	5.00	5	5.00	7	7.00	2	2.00
Public Property Officer	OR13	11192	1	1.00	1	1.00	0	0.00	-1	-1.00
Purchasing Agent	OR13	04000	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR06	07391	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	1.50	4	1.00	4	1.00	0	0.00
Special Assistant to the Director	OR07	05945	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
Treasury Analyst	OR04	11200	1	1.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			**130**	**125.00**	**129**	**125.00**	**132**	**128.50**	**3**	**3.50**
Treasury Management 51180										
Assistant Metropolitan Treasurer	OR11	10944	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 2	OR11	07407	0	0.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR13	03160	1	1.00	1	1.00	1	1.00	0	0.00

15 Finance - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Treasury Analyst	OR04	11200	2	2.00	3	3.00	3	3.00	0	0.00
Treasury Analyst Senior	OR06	11201	1	1.00	1	1.00	1	1.00	0	0.00
51180 Total Positions & FTEs			**8**	**8.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Finance Pension Asset Management 30267										
Accountant Senior	OR06	11171	0	0.00	1	1.00	1	1.00	0	0.00
Risk and Compliance Manager	OR12	11335	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	3	3.00	3	3.00	0	0.00
Treasury Analyst	OR04	11200	0	0.00	1	1.00	1	1.00	0	0.00
Treasury Analyst Senior	OR06	11201	0	0.00	1	1.00	1	1.00	0	0.00
30267 Total Positions & FTEs			**0**	**0.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Department Totals			**138**	**133.00**	**146**	**142.00**	**149**	**145.50**	**3**	**3.50**

15 Finance
Program Purpose Statements

Executive Leadership Line of Business

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.

Strategic Resource Allocation and Management Line of Business

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.

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.

Investment Committee Support Program

The purpose of the Investment Committee Support Program aims to provide administrative and operational support to the Investment Committee to allow the Investment Committee to fulfill the mandates of the Metropolitan Charter of overseeing the Metropolitan Employee Benefit System trust.

Debt Management Program

The purpose of the Debt Management Program is guided by responsibility and transparency, our Debt Management Program ensures prudent financial management and long-term capital sustainability. We commit to minimizing costs, maximizing value, and safeguarding Metro’s fiscal health through clear policy objectives and adherence to legal standards.

Pension Management Program

The purpose of the Pension Management Program aims to ensure the fulfillment of retirement obligations for the Metropolitan Employee Benefit System through prudent asset allocation, risk management, and strategic planning for the Trust.

Business Support and Solutions Line of Business

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.

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.

Cash Operations Program

The purpose of the Cash Operations Program is guided by risk management and fiduciary responsibilities, our Cash Operations Program ensures optimal liquidity to meet financial obligations of the Metropolitan Government while maximizing returns on surplus funds.

Financial Accounting and Reporting Program

15 Finance
Program Purpose Statements

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.

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.

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.

Real Estate Management Program

No longer in use

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.

Business Integrity and Accountability Line of Business

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.

16 Assessor of Property - At A Glance

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

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$11,617,700	$12,142,100	$13,713,700
Total Expenditures and Transfers	$11,617,700	$12,142,100	$13,713,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	16,000	13,900	13,700
Other Program Revenue	0	0	0
Total Program Revenue	$16,000	$13,900	$13,700
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$16,000	$13,900	$13,700
Expenditures per Capita	$16.16	$16.64	$18.57

Position	Total Budgeted Positions	135	138	173

Contacts

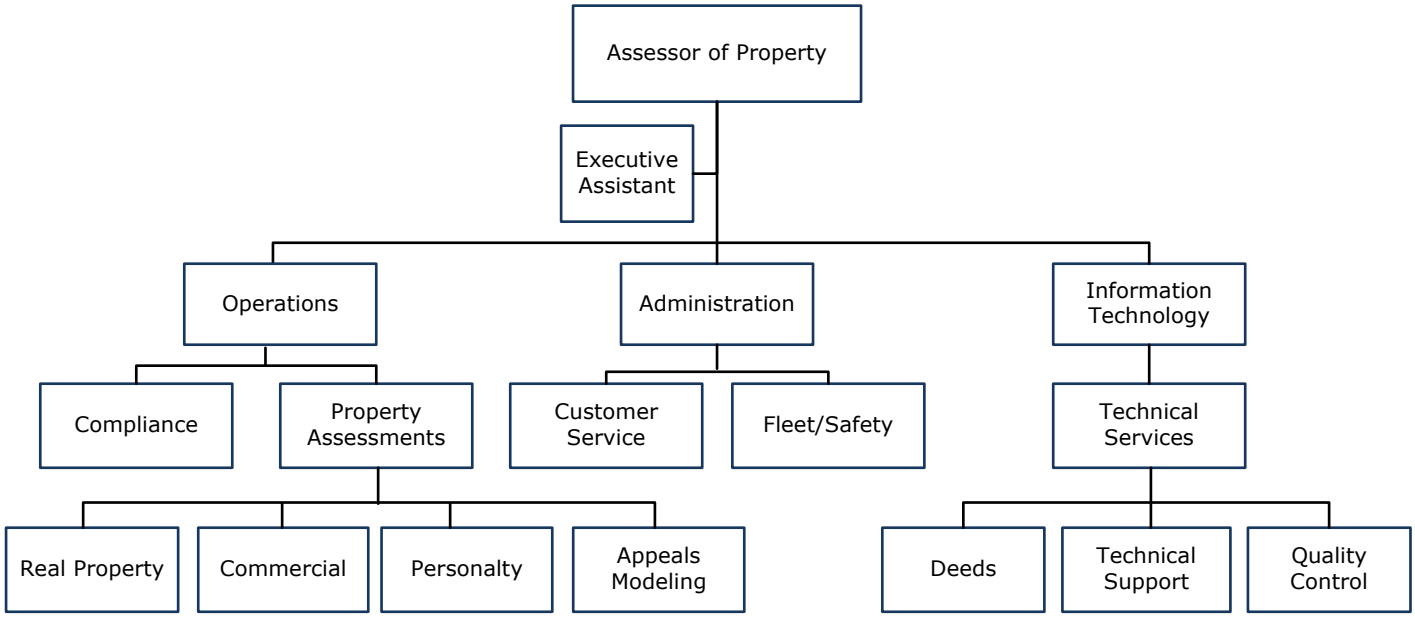
Assessor of Property: Vivian Wilhoite
email: vivian.wilhoite@nashville.gov

Chief Deputy of Administration: Cristi Scott
email: cristi.scott@nashville.gov

700 President Ronald Reagan Way
Suite 210 37210
Phone: 615-862-6080

16 Assessor of Property - At A Glance

Organizational Structure



16 Assessor of Property - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Postage			
Postal/mailing services	GSD	$30,000	To fund additional postal and mailing services necessary to support the 2025 re-appraisal process
Staffing			
Additional Staff for Re-appraisal	GSD	801,800 8.00 FTEs	Additional staffing requirement needed to address 2-year or 3-year re-appraisal cycle plan when implemented to maintain operational efficiency
Operations			
Paper and Supplies	GSD	10,000	Anticipated increased paper and supply costs directly associated with the 2025 re-appraisal
Annual support, license and maintenance fees	GSD	10,000	For subscription services having a contracted annual increase
Accounting services	GSD	10,000	Contracting with vendor to administer the tangible personal property audit program mandated by the State of Tennessee
Hearing officers			
Appointment of hearing officers	GSD	40,000 2.50 FTEs	To conduct preliminary hearings and to make investigations regarding complaints before the board arising from formal appeals per T.C.A. 67-5-1406
Non-allocated Financial Transactions			
Non-recurring	GSD	(205,000)	One-time funding for postage increase for FY25 Re-appraisal letters being mailed out
Budget Adjustment Savings	GSD	166,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	137,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	570,900	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,571,600 10.50 FTEs	
	TOTAL	**$1,571,600** **10.50 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

16 Assessor of Property - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,377,700	5,823,090	6,821,300	7,860,900	1,039,600	15.24%
Overtime	3,000	0	3,000	3,000	0	0.00%
All Other Salary Codes	65,700	85,683	(17,600)	65,700	83,300	-473.30%
Fringe Benefits	2,127,100	2,073,704	2,217,900	2,551,000	333,100	15.02%
TOTAL PERSONNEL EXPENSES	8,573,500	7,982,477	9,024,600	10,480,600	1,456,000	16.13%
OTHER EXPENSES:						
Utilities	100	119	100	100	0	0.00%
Professional & Purchased Services	1,150,500	659,002	1,150,500	1,200,500	50,000	4.35%
Travel, Tuition & Dues	64,400	58,642	70,400	70,400	0	0.00%
Communications	645,000	451,054	839,000	614,000	(225,000)	-26.82%
Repairs & Maintenance Services	436,400	408,149	436,400	496,400	60,000	13.75%
Internal Service Fees	709,300	709,300	665,900	803,200	137,300	20.62%
All Other Expenses	38,500	34,384	(44,800)	48,500	93,300	-208.26%
TOTAL OTHER EXPENSES	3,044,200	2,320,649	3,117,500	3,233,100	115,600	3.71%
TOTAL OPERATING EXPENSES	**11,617,700**	**10,303,126**	**12,142,100**	**13,713,700**	**1,571,600**	**12.94%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,617,700**	**10,303,126**	**12,142,100**	**13,713,700**	**1,571,600**	**12.94%**
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	16,000	13,762	13,900	13,700	(200)	-1.44%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**16,000**	**13,762**	**13,900**	**13,700**	**(200)**	**-1.44%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**16,000**	**13,762**	**13,900**	**13,700**	**(200)**	**-1.44%**
Expenditures Per Capita	$16.16	$14.33	$16.64	$18.57	$1.93	11.60%

16 Assessor of Property - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	3	3.00	3	3.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Appraiser 2	OR01	02670	29	29.00	30	30.00	31	31.00	1	1.00
Appraiser 3	OR03	07247	6	6.00	7	7.00	9	9.00	2	2.00
Appraiser 4	OR05	04400	5	5.00	6	6.00	10	10.00	4	4.00
Appraiser Analyst 2	OR02	07246	3	3.00	4	4.00	4	4.00	0	0.00
Appraiser Analyst 3	OR04	06116	4	4.00	4	4.00	4	4.00	0	0.00
Appraiser Analyst 4	OR07	10830	4	4.00	5	5.00	5	5.00	0	0.00
Assessments Manager	OR09	06524	1	1.00	1	1.00	1	1.00	0	0.00
Assessor of Property	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR14	10948	3	3.00	1	1.00	1	1.00	0	0.00
Hrng Off-Tax Assess Reassessmt	NS	07198	40	1.50	40	1.50	67	4.00	27	2.50
Info Sys Advisor 1	OR09	07234	2	2.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Manager	OR11	07782	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	3	3.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	4	4.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	3	3.00	1	1.00
Public Information Rep	OR04	07384	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	10	4.00	10	1.20	10	1.20	0	0.00
10101 Total Positions & FTEs			**135**	**90.50**	**138**	**90.70**	**173**	**101.20**	**35**	**10.50**
Department Totals			**135**	**90.50**	**138**	**90.70**	**173**	**101.20**	**35**	**10.50**

16 Assessor of Property
Program Purpose Statements

Assessment Line of Business

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.

Board of Equalization Line of Business

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 assessment is in error.

Hearing Officer Review Line of Business

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 assessment is in error.

Personal Property Audit Line of Business

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.

17 Trustee - At A Glance

Mission To annually gather revenue from 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. Additionally, to manage the Tax Relief Program for the State of Tennessee and Metro Government, along with the Davidson County Tax Freeze Program, while administrating the C-PACER program.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$3,229,300	$3,230,100	$3,662,800
Special Purpose Fund	200,000	200,000	200,000
Total Expenditures and Transfers	$3,429,300	$3,430,100	$3,862,800
Revenue 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	$200,000	$200,000	$200,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$200,000	$200,000	$200,000
Expenditures per Capita	$4.77	$4.70	$5.23

Position	Total Budgeted Positions	28	28	29

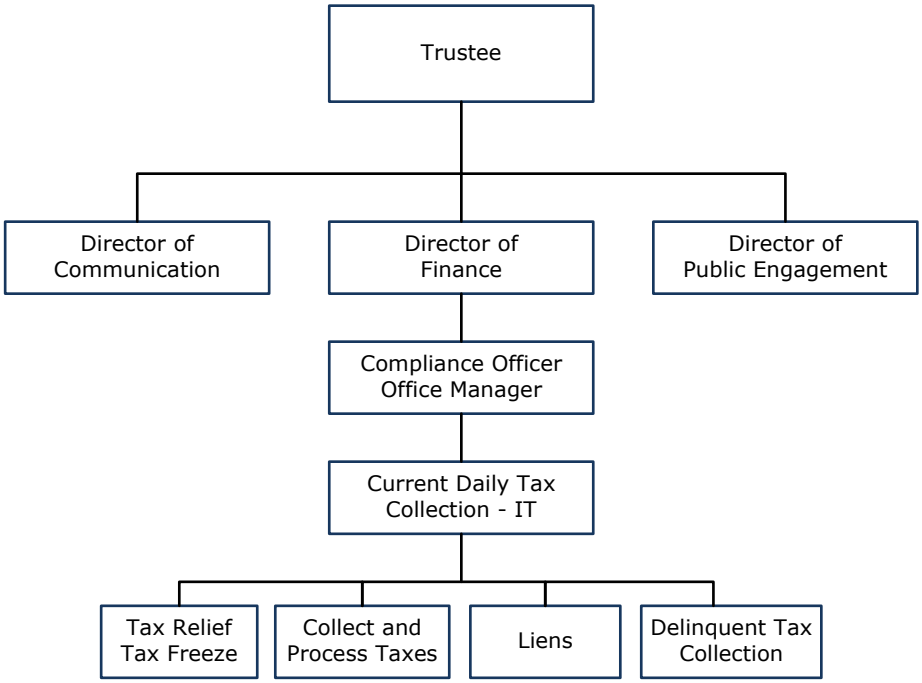
Contacts

Metropolitan Trustee: Erica S. Gilmore
email: erica.gilmore@nashville.gov
Financial Manager: Eugene Hampton
email: eugene.hampton@nashville.gov

700 President Ronald Reagan Way
Suite 220 37210
Phone: 615-862-6330

17 Trustee - At A Glance

Organizational Structure



17 Trustee - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Tax Bills and Mailing			
Tax bill remittance and mail-out	GSD	$83,000	Funding of increased postage and paper costs.
Operations			
Staffing	GSD	123,700 1.00 FTE	The addition of an Information System Analyst 3 for operational support.
Training and Office Supplies	GSD	10,500	Operational support to maintain departmental efficiency.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	45,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	62,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	107,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		$432,700 1.00 FTE	
	TOTAL	**$432,700** **1.00 FTE**	

GSD - General Services District

* See Internal Service Charges section for details

17 Trustee - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,678,500	1,380,014	1,784,100	1,963,400	179,300	10.05%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	17,700	13,649	17,700	17,700	0	0.00%
Fringe Benefits	525,200	482,089	546,800	598,700	51,900	9.49%
TOTAL PERSONNEL EXPENSES	2,221,400	1,875,752	2,348,600	2,579,800	231,200	9.84%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	19,700	8,249	19,700	19,700	0	0.00%
Travel, Tuition & Dues	24,600	23,020	24,600	33,600	9,000	36.59%
Communications	334,800	372,546	347,800	430,800	83,000	23.86%
Repairs & Maintenance Services	1,000	793	1,000	1,000	0	0.00%
Internal Service Fees	248,600	248,600	154,900	217,200	62,300	40.22%
All Other Expenses	379,200	270,237	333,500	380,700	47,200	14.15%
TOTAL OTHER EXPENSES	1,007,900	923,445	881,500	1,083,000	201,500	22.86%
TOTAL OPERATING EXPENSES	**3,229,300**	**2,799,197**	**3,230,100**	**3,662,800**	**432,700**	**13.40%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,229,300**	**2,799,197**	**3,230,100**	**3,662,800**	**432,700**	**13.40%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$4.49	$3.89	$4.43	$4.96	$0.53	11.96%

17 Trustee - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	200,000	28,253	193,000	193,000	0	0.00%
Communications	0	0	2,000	2,000	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	5,000	5,000	0	0.00%
TOTAL OTHER EXPENSES	200,000	28,253	200,000	200,000	0	0.00%
TOTAL OPERATING EXPENSES	**200,000**	**28,253**	**200,000**	**200,000**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**200,000**	**28,253**	**200,000**	**200,000**	**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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	200,000	95,396	200,000	200,000	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	**200,000**	**95,396**	**200,000**	**200,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**200,000**	**95,396**	**200,000**	**200,000**	**0**	**0.00%**
Expenditures Per Capita	$0.28	$0.04	$0.27	$0.27	$0.00	0.00%

17 Trustee - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	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
10101 Total Positions & FTEs			**28**	**25.20**	**28**	**25.20**	**29**	**26.20**	**1**	**1.00**
Department Totals			**28**	**25.20**	**28**	**25.20**	**29**	**26.20**	**1**	**1.00**

17 Trustee
Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes & C-PACER fees.

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, and Notary divisions.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$6,878,900	$7,121,900	$8,030,800
Special Purpose Fund	495,000	495,000	1,015,000
Total Expenditures and Transfers	$7,373,900	$7,616,900	$9,045,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$10,435,000	$12,435,000	$13,385,000
Other Governments and Agencies	57,500	57,500	115,000
Other Program Revenue	0	0	0
Total Program Revenue	$10,492,500	$12,492,500	$13,500,000
Non-Program Revenue	$2,600	$2,600	$15,100
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$10,495,100	$12,495,100	$13,515,100
Expenditures per Capita	$10.25	$10.44	$12.25

Position	Total Budgeted Positions	95	95	99

Contacts

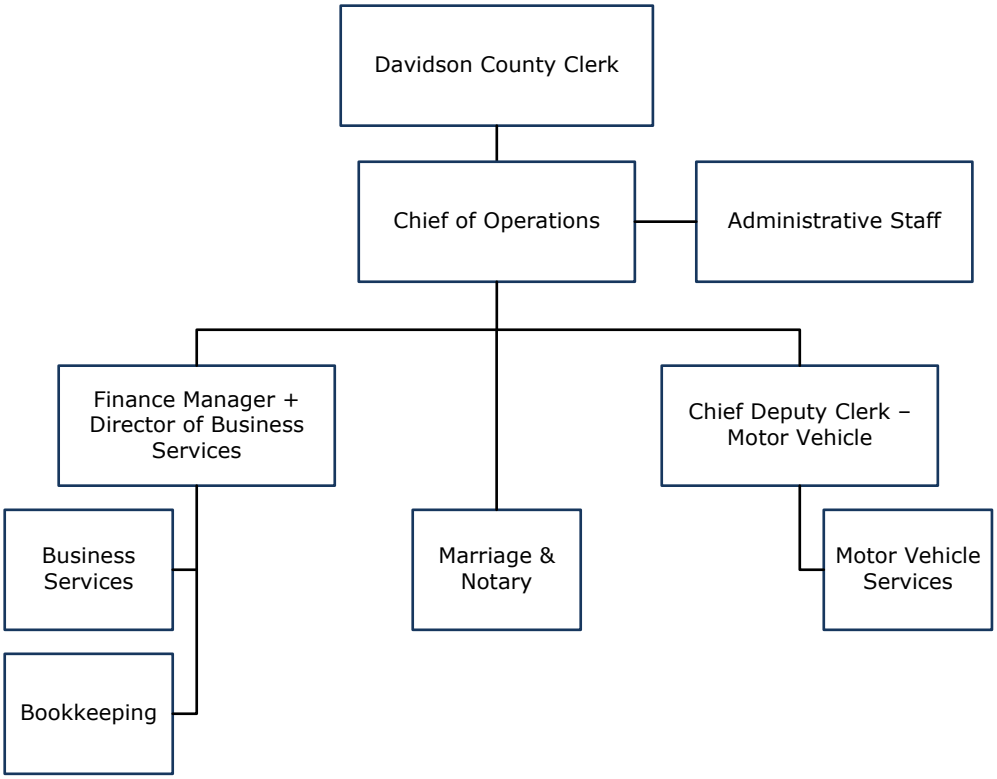
County Clerk: Brenda Wynn — email: brenda.wynn@nashville.gov
Finance Manager: Tami Drake — email: tami.drake@nashville.gov

700 President Ronald Reagan Way
Suite 101 37210

Phone: 615-862-6050

18 County Clerk - At A Glance

Organizational Structure



18 County Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Motor Vehicle Title and Registration			
Salary and Benefits	GSD	$234,400 3.00 FTEs	To provide funding for 2 full-time and 2 part-time positions that will assist with motor vehicle and registration services.
Operational Increase	SPF	445,000	To provide funding for the Title and Registration special purpose funds.
Contractual Increase			
Lease Expense	GSD	3,000	To provide funding for increased lease obligation.
County Clerk Computer Fund			
Operational Increase	SPF	50,000	To provide funding for the County Clerk Computer fund.
Electronic Insurance Verification System (EIVS)			
Operational Increase	SPF	25,000	To provide funding for the Electronic Insurance Verification System (EIVS) fund.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	129,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	445,900	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	96,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$908,900 3.00 FTEs	
Special Purpose Funds Total		$520,000	
	TOTAL	**$1,428,900** **3.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

18 County Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,569,500	4,265,179	4,875,800	5,389,700	513,900	10.54%
Overtime	111,100	96,136	111,100	111,100	0	0.00%
All Other Salary Codes	28,000	57,663	28,000	28,000	0	0.00%
Fringe Benefits	1,568,000	1,527,397	1,630,800	1,797,200	166,400	10.20%
TOTAL PERSONNEL EXPENSES	6,276,600	5,946,375	6,645,700	7,326,000	680,300	10.24%
OTHER EXPENSES:						
Utilities	1,500	1,075	1,500	1,500	0	0.00%
Professional & Purchased Services	58,800	43,144	58,800	58,800	0	0.00%
Travel, Tuition & Dues	6,700	3,243	6,700	6,700	0	0.00%
Communications	171,200	95,140	123,700	123,700	0	0.00%
Repairs & Maintenance Services	30,600	30,057	30,600	30,600	0	0.00%
Internal Service Fees	221,300	221,300	239,000	368,300	129,300	54.10%
All Other Expenses	112,200	88,482	15,900	115,200	99,300	624.53%
TOTAL OTHER EXPENSES	602,300	482,442	476,200	704,800	228,600	48.01%
TOTAL OPERATING EXPENSES	**6,878,900**	**6,428,817**	**7,121,900**	**8,030,800**	**908,900**	**12.76%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**6,878,900**	**6,428,817**	**7,121,900**	**8,030,800**	**908,900**	**12.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	10,000,000	12,828,492	12,000,000	12,500,000	500,000	4.17%
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	**10,000,000**	**12,828,492**	**12,000,000**	**12,500,000**	**500,000**	**4.17%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	100	0	100	100	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	**100**	**0**	**100**	**100**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**10,000,100**	**12,828,492**	**12,000,100**	**12,500,100**	**500,000**	**4.17%**
Expenditures Per Capita	$9.57	$8.94	$9.76	$10.87	$1.11	11.37%

18 County Clerk - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	50,000	50,000	100%
All Other Salary Codes	0	0	0	350,000	350,000	100%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	400,000	400,000	100%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	10,000	6,524	20,000	20,000	0	0.00%
Communications	50,000	11,005	50,000	50,000	0	0.00%
Repairs & Maintenance Services	0	3,350	50,000	50,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	435,000	117,589	375,000	495,000	120,000	32.00%
TOTAL OTHER EXPENSES	495,000	138,468	495,000	615,000	120,000	24.24%
TOTAL OPERATING EXPENSES	**495,000**	**138,468**	**495,000**	**1,015,000**	**520,000**	**105.05%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**495,000**	**138,468**	**495,000**	**1,015,000**	**520,000**	**105.05%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	435,000	710,454	435,000	885,000	450,000	103.45%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	57,500	158,913	57,500	115,000	57,500	100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	139,197	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**492,500**	**1,008,564**	**492,500**	**1,000,000**	**507,500**	**103.05%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	2,500	122,725	2,500	15,000	12,500	500.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,500**	**122,725**	**2,500**	**15,000**	**12,500**	**500.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**495,000**	**1,131,289**	**495,000**	**1,015,000**	**520,000**	**105.05%**
Expenditures Per Capita	$0.69	$0.19	$0.68	$1.37	$0.69	101.47%

18 County Clerk - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	28	28.00	24	24.00	24	24.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	6	6.00	6	6.00	6	6.00	0	0.00
Chief Deputy Clerk-Motor Vehicle	OR09	11146	1	1.00	1	1.00	1	1.00	0	0.00
Chief Deputy Clk - Admin	OR09	10999	1	1.00	0	0.00	0	0.00	0	0.00
Chief of Operations-CC	OR12	11361	0	0.00	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
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	12	12.00	17	17.00	19	19.00	2	2.00
Office Support Specialist 2	ST08	10124	16	16.00	16	16.00	16	16.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	18	6.35	2	1.00
10101 Total Positions & FTEs			**95**	**84.35**	**95**	**84.35**	**99**	**87.35**	**4**	**3.00**
Department Totals			**95**	**84.35**	**95**	**84.35**	**99**	**87.35**	**4**	**3.00**

18 County Clerk
Program Purpose Statements

Administration Line of Business

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.

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.

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 Nashville Government.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$2,008,800	$2,067,800	$2,673,000
Total Expenditures and Transfers	$2,008,800	$2,067,800	$2,673,000
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$2.79	$2.83	$3.62

Position	Total Budgeted Positions	12	12	13

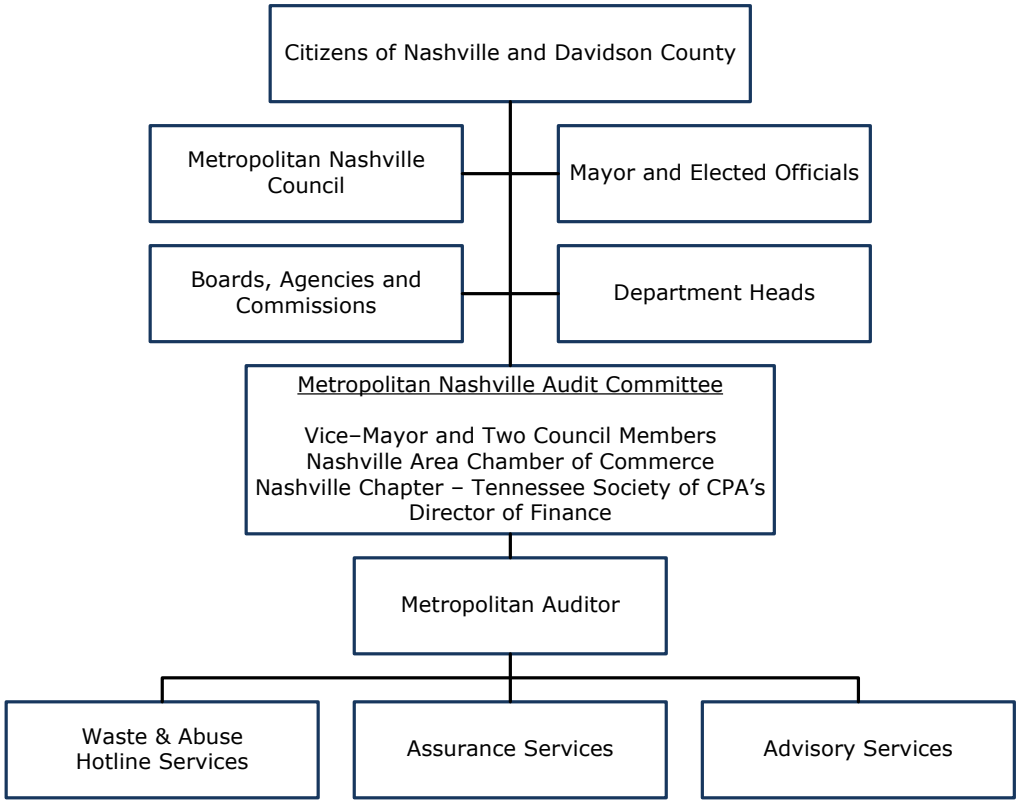
Contacts

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



48 Office of Internal Audit - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Audit Software			
Contractual Increase	GSD	$84,000	Additional funding for audit software per state statutory requirements
Additional Software License	GSD	3,000	Funding for software license needed by new auditor
Operations			
Staffing	GSD	111,700 1.00 FTE	Funding to hire new auditor to assist lead investigator in fraud, waste, and abuse investigations
Staff Training and Development	GSD	21,500	Additional funding for training for departmental efficiency
Printing	GSD	3,000	Additional funding for supplies to print fraud, waste, and abuse flyers and pamphlets
Lease Increase			
Lease Expense	GSD	55,400	Transfer lease obligation from Administrative Account due to relocation
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	28,400	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	11,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	287,200	Supports the hiring and retention of a qualified workforce.
General Services District Total		$605,200 1.00 FTE	
	TOTAL	**$605,200** **1.00 FTE**	

GSD - General Services District

* See Internal Service Charges section for details

48 Office of Internal Audit - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,183,200	966,223	1,248,300	1,565,900	317,600	25.44%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,200	19,458	3,200	3,200	0	0.00%
Fringe Benefits	397,000	294,907	410,400	491,700	81,300	19.81%
TOTAL PERSONNEL EXPENSES	1,583,400	1,280,588	1,661,900	2,060,800	398,900	24.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	254,800	34,913	254,800	254,400	(400)	-0.16%
Travel, Tuition & Dues	31,200	18,103	36,400	57,500	21,100	57.97%
Communications	8,100	10,831	7,900	15,200	7,300	92.41%
Repairs & Maintenance Services	500	0	500	500	0	0.00%
Internal Service Fees	49,500	49,500	52,400	63,400	11,000	20.99%
All Other Expenses	81,300	59,139	53,900	221,200	167,300	310.39%
TOTAL OTHER EXPENSES	425,400	172,486	405,900	612,200	206,300	50.83%
TOTAL OPERATING EXPENSES	**2,008,800**	**1,453,075**	**2,067,800**	**2,673,000**	**605,200**	**29.27%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,008,800**	**1,453,075**	**2,067,800**	**2,673,000**	**605,200**	**29.27%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$2.79	$2.02	$2.83	$3.62	$0.79	27.92%

48 Office of Internal Audit - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Internal Audit Manager	OR11	10554	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor - Principal	OR09	10842	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor - Senior	OR07	10843	4	4.00	4	4.00	4	4.00	0	0.00
Internal Auditor 1	OR03	10550	3	3.00	2	2.00	2	2.00	0	0.00
Internal Auditor 2	OR05	10551	2	2.00	3	3.00	4	4.00	1	1.00
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**12**	**12.00**	**12**	**12.00**	**13**	**13.00**	**1**	**1.00**
Department Totals			**12**	**12.00**	**12**	**12.00**	**13**	**13.00**	**1**	**1.00**

48 Office of Internal Audit
Program Purpose Statements

Business Integrity and Accountability Line of Business

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.

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$2,213,700	$2,379,800	$2,617,200
Special Purpose Fund	2,289,300	3,160,500	1,712,700
Total Expenditures and Transfers	$4,503,000	$5,540,300	$4,329,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	1,968,300	2,858,500	1,532,600
Other Program Revenue	0	0	0
Total Program Revenue	$1,968,300	$2,858,500	$1,532,600
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	321,000	302,000	180,100
Total Revenue and Transfers	$2,289,300	$3,160,500	$1,712,700
Expenditures per Capita	$6.26	$7.59	$5.86
Position Total Budgeted Positions	19	19	20

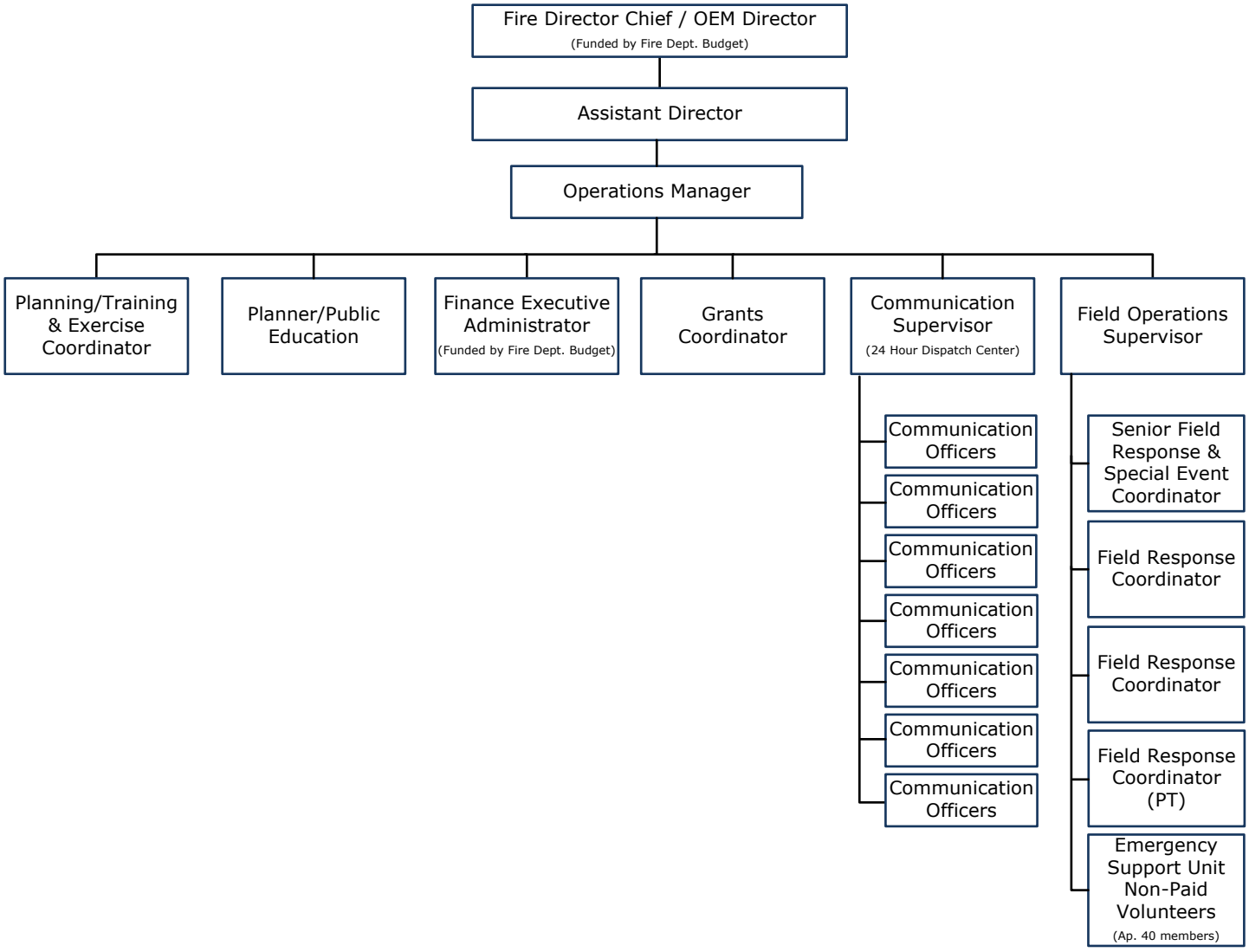
Contacts

Director: Chief William Swann — email: william.swann@nashville.gov
Ast. Director: Rodonna Robinson — email: rodonna.robinson@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



49 Office of Emergency Management - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Departmental Operations			
Pay Equity	GSD	$66,200	Funding to place positions on a step grade system.
Communications Officer	GSD	72,600	Additional FTE to ensure adequate staffing.
		1.00 FTE	
Grant Adjustments			
Expiration or Adjustments of grants	SPF	(1,447,800)	To account for grants amount changing, including expiration of grants.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	31,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Fringe Benefit Requirement	GSD	24,500	Funds required for projected fringe benefit Expenses.
Pay Plan Allocation	GSD	102,500	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(59,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$237,400	
		1.00 FTE	
Special Purpose Funds Total		($1,447,800)	
	TOTAL	**($1,210,400)**	
		1.00 FTE	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

49 Office of Emergency Management - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,045,200	960,634	1,114,000	1,301,700	187,700	16.85%
Overtime	41,000	42,532	41,000	41,000	0	0.00%
All Other Salary Codes	12,100	21,503	12,100	12,100	0	0.00%
Fringe Benefits	397,000	339,273	411,100	489,200	78,100	19.00%
TOTAL PERSONNEL EXPENSES	1,495,300	1,363,942	1,578,200	1,844,000	265,800	16.84%
OTHER EXPENSES:						
Utilities	1,900	2,090	1,900	1,900	0	0.00%
Professional & Purchased Services	400	404	400	400	0	0.00%
Travel, Tuition & Dues	1,900	717	1,900	1,900	0	0.00%
Communications	70,200	78,224	70,200	71,200	1,000	1.42%
Repairs & Maintenance Services	105,600	30,941	105,600	105,600	0	0.00%
Internal Service Fees	263,500	263,500	377,900	318,300	(59,600)	-15.77%
All Other Expenses	85,400	284,382	54,200	93,900	39,700	73.25%
TOTAL OTHER EXPENSES	528,900	660,258	612,100	593,200	(18,900)	-3.09%
TOTAL OPERATING EXPENSES	**2,024,200**	**2,024,200**	**2,190,300**	**2,437,200**	**246,900**	**11.27%**
TRANSFERS TO OTHER FUNDS	**189,500**	**189,500**	**189,500**	**180,000**	**(9,500)**	**-5.01%**
TOTAL EXPENSES & TRANSFERS	**2,213,700**	**2,213,700**	**2,379,800**	**2,617,200**	**237,400**	**9.98%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,349	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**1,349**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**1,349**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$3.08	$3.08	$3.26	$3.54	$0.28	8.59%

49 Office of Emergency Management - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	780	0	0	0	0.00%
Travel, Tuition & Dues	130,100	114,357	191,700	78,800	(112,900)	-58.89%
Communications	0	5,800	0	0	0	0.00%
Repairs & Maintenance Services	1,100	73,294	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,158,100	569,385	2,968,800	1,633,900	(1,334,900)	-44.96%
TOTAL OTHER EXPENSES	2,289,300	763,616	3,160,500	1,712,700	(1,447,800)	-45.81%
TOTAL OPERATING EXPENSES	**2,289,300**	**763,616**	**3,160,500**	**1,712,700**	**(1,447,800)**	**-45.81%**
TRANSFERS TO OTHER FUNDS	**0**	**50,000**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,289,300**	**813,616**	**3,160,500**	**1,712,700**	**(1,447,800)**	**-45.81%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,968,300	645,102	2,858,500	1,532,600	(1,325,900)	-46.38%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	67	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,968,300**	**645,170**	**2,858,500**	**1,532,600**	**(1,325,900)**	**-46.38%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**321,000**	**189,500**	**302,000**	**180,100**	**(121,900)**	**-40.36%**
TOTAL REVENUE & TRANSFERS	**2,289,300**	**834,670**	**3,160,500**	**1,712,700**	**(1,447,800)**	**-45.81%**
Expenditures Per Capita	$3.18	$1.13	$4.33	$2.32	($2.01)	-46.42%

49 Office of Emergency Management - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Officer 3	NS	07244	3	1.35	3	1.35	3	1.35	0	0.00
Assistant Director - OEM	NS	10301	1	1.00	1	1.00	1	1.00	0	0.00
OEM Administrative Assistant	NS	11143	1	1.00	1	1.00	1	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	7	7.00	1	1.00
OEM Communications Supv	NS	10918	1	1.00	1	1.00	1	1.00	0	0.00
OEM Field Ops Coord	NS	10916	3	3.00	3	3.00	3	3.00	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 PlannerPublic Educator	NS	11141	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
10101 Total Positions & FTEs			**19**	**17.35**	**19**	**17.35**	**20**	**18.35**	**1**	**1.00**
Department Totals			**19**	**17.35**	**19**	**17.35**	**20**	**18.35**	**1**	**1.00**

49 Office of Emergency Management
Program Purpose Statements

Office of Emergency Management Line of Business

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.

91 Department of Emergency Communications - At A Glance

Mission The mission of the Department of Emergency Communications is to bring calm in times of chaos, order where there is disorder, and clarity in moments of confusion. In carrying out our mission, our members will engage with empathy, efficiency, and professionalism each citizen and visitor to Metro Nashville experiencing an emergency, each public safety responder with whom we coordinate to help, and each member of our team in appreciation of the important work we do each day.

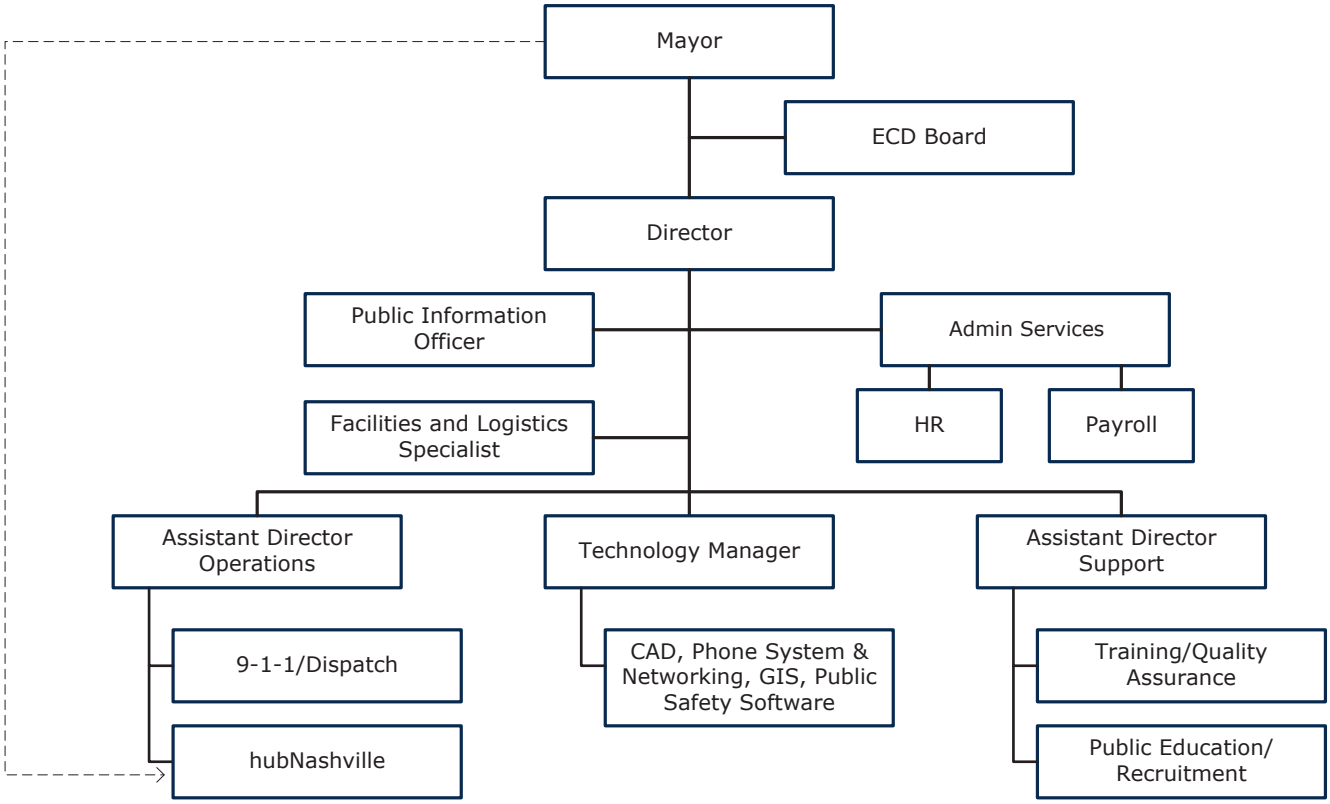
Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$24,589,500	$25,393,900	$28,286,600
Total Expenditures and Transfers	$24,589,500	$25,393,900	$28,286,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	651,600	750,400	755,600
Other Program Revenue	2,000	0	0
Total Program Revenue	$653,600	$750,400	$755,600
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$653,600	$750,400	$755,600
Expenditures per Capita	$34.20	$34.81	$38.30
Position Total Budgeted Positions	245	248	254

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 Department of Emergency Communications - At A Glance

Organizational Structure



91 Department of Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increase			
Office Lease	GSD	$3,200	Contractual increase for the back-up center located at the Nashville Airport.
Departmental Operations			
Special Event	GSD	181,000	To provide baseline budget increase for overtime related to special events.
311 hubNashville	GSD	196,000 1.00 FTE	311 Assistant Director will ensure consistent management of the 311 system and personal.
Additional Personnel	GSD	473,100 5.00 FTEs	An increase in FTEs to accommodate the rise of 911 related services.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	348,100	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	488,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	1,202,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		$2,892,700 6.00 FTEs	
	TOTAL	**$2,892,700** **6.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

91 Department of Emergency Communications - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	15,722,100	14,314,954	16,475,400	18,023,600	1,548,200	9.40%
Overtime	717,000	1,199,977	717,000	717,000	0	0.00%
All Other Salary Codes	425,800	976,177	77,700	468,500	390,800	502.96%
Fringe Benefits	5,773,200	5,502,685	5,927,400	6,384,600	457,200	7.71%
TOTAL PERSONNEL EXPENSES	22,638,100	21,993,793	23,197,500	25,593,700	2,396,200	10.33%
OTHER EXPENSES:						
Utilities	0	3,343	0	0	0	0.00%
Professional & Purchased Services	52,600	35,139	33,600	33,600	0	0.00%
Travel, Tuition & Dues	88,800	103,370	89,600	89,600	0	0.00%
Communications	92,600	194,999	191,600	194,000	2,400	1.25%
Repairs & Maintenance Services	0	(23,738)	0	0	0	0.00%
Internal Service Fees	1,378,500	1,378,500	1,524,700	2,013,600	488,900	32.07%
All Other Expenses	338,900	254,543	356,900	362,100	5,200	1.46%
TOTAL OTHER EXPENSES	1,951,400	1,946,155	2,196,400	2,692,900	496,500	22.61%
TOTAL OPERATING EXPENSES	**24,589,500**	**23,939,949**	**25,393,900**	**28,286,600**	**2,892,700**	**11.39%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**24,589,500**	**23,939,949**	**25,393,900**	**28,286,600**	**2,892,700**	**11.39%**
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	651,600	654,348	750,400	755,600	5,200	0.69%
Other Program Revenue	2,000	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**653,600**	**654,348**	**750,400**	**755,600**	**5,200**	**0.69%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**653,600**	**654,348**	**750,400**	**755,600**	**5,200**	**0.69%**
Expenditures Per Capita	$34.20	$33.29	$34.81	$38.30	$3.49	10.03%

91 Department of Emergency Communications - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	1	1.00	0	0.00	0	0.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	9	9.00	10	10.00	10	10.00	0	0.00
311 Call Center Supervisor	OR03	11326	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Emergency Telecom Assistant Director	ET08	10414	2	2.00	2	2.00	3	3.00	1	1.00
Emergency Telecom Manager	ET07	10413	4	4.00	4	4.00	4	4.00	0	0.00
Emergency Telecom Officer 1	ET01	10407	54	54.00	14	14.00	14	14.00	0	0.00
Emergency Telecom Officer 2	ET02	10408	30	30.00	50	50.00	50	50.00	0	0.00
Emergency Telecom Officer 3	ET03	10409	22	22.00	30	30.00	30	30.00	0	0.00
Emergency Telecom Officer 4	ET04	10410	79	79.00	91	91.00	96	96.00	5	5.00
Emergency Telecom Supervisor	ET06	10412	18	18.00	19	19.00	19	19.00	0	0.00
Emergency Telecom Trainer	ET05	10411	5	5.00	7	7.00	7	7.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 2	OR11	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR12	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**245**	**245.00**	**248**	**248.00**	**254**	**254.00**	**6**	**6.00**

Department Totals			**245**	**245.00**	**248**	**248.00**	**254**	**254.00**	**6**	**6.00**

91 Department of Emergency Communications
Program Purpose Statements

Administrative Line of Business

Nonallocated Program

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation, education and community involvement products, as well as media inquiries and other general information products internally and to the public, news reporters, Metro departments, and other outside agencies so their needs are met using the highest industry standards.

Communications Operational Support Line of Business

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.

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 MNDEC and Metro Central Agencies so MNDEC can receive coordination of internal services.

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.

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.

Information and Non-Emergency Services Line of Business

Hub Program

The purpose of hubNashville is to provide equitable, efficient access to non-emergency Metro services and information while also providing data to support data-driven decision making for Metro Government.

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide 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.

Life Safety Line of Business

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.

Section D

Justice Administration & Law Enforcement

District Attorney
Public Defender
Juvenile Court Clerk
Circuit Court Clerk
Criminal Court Clerk
Clerk and Master of the Chancery Court
Juvenile Court
General Sessions Court
State Trial Courts
Justice Integration Services
Sheriff
Police
Criminal Justice Planning
Office of Family Safety
Community Review Board

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$12,090,700	$12,787,100	$15,217,900
Special Purpose Fund	1,120,200	1,112,600	379,900
Total Expenditures and Transfers	$13,210,900	$13,899,700	$15,597,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,500	$1,500	$1,500
Other Governments and Agencies	273,900	273,900	21,700
Other Program Revenue	495,400	495,400	495,400
Total Program Revenue	$770,800	$770,800	$518,600
Non-Program Revenue	$799,800	$792,200	$379,900
Transfers from Other Funds and Units	68,200	68,200	0
Total Revenue and Transfers	$1,638,800	$1,631,200	$898,500
Expenditures per Capita	$18.37	$19.05	$21.12

Position	Total Budgeted Positions	107	110	110

Contacts

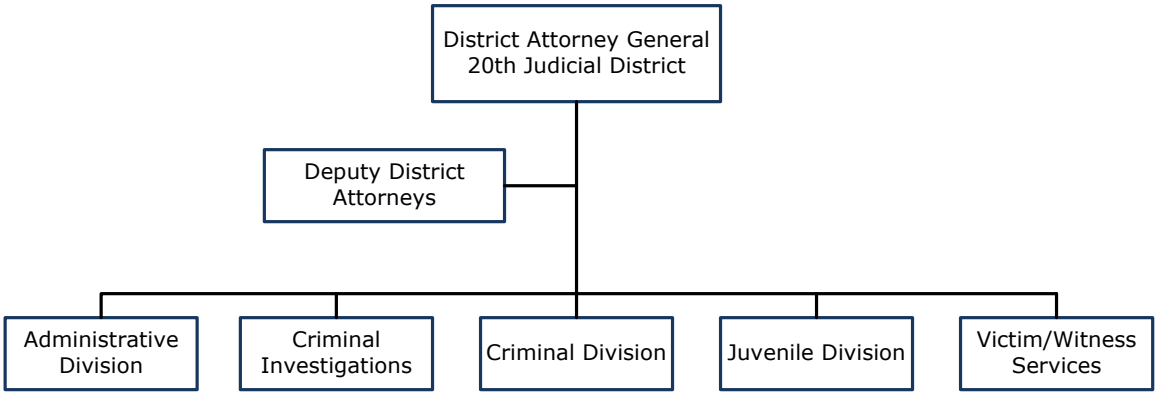
District Attorney General: Glenn Funk — email: glennfunk@jisnashville.gov
Director of Finance: Nancy K. White — email: nancywhite@jisnashville.gov
Director of Victim Witness Services: Tracey Houston — email: traceyhouston@jisnashville.gov

Washington Square, Suite 500
222 2nd Avenue, North 37201

Phone: 615-862-5500

19 District Attorney - At A Glance

Organizational Structure



19 District Attorney - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Digital Evidence Storage Transfer			
Cloud Contract	GSD	$901,100	Digital evidence storage is moving from the MNPD to the District Attorney's office.
Contractual Increase			
Office Space Rent Increase	GSD	51,100	Lease Contract on Washington Square building escalates once a year.
Assistant District Attorney Salary Adjustments			
Salary and Fringe	GSD	1,133,800	Funds for aligning position pay with Assistant Public Defender.
Special Purpose Fund Adjustments			
Metro Drug Task Force Dissolved	SPF	(412,300)	As a result of the drug task force dissolving, these funds are no longer required.
Grant Fund	SPF	(320,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	171,800	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	346,100	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(173,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$2,430,800	
Special Purpose Funds Total		($732,700)	
	TOTAL	**$1,698,100**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

19 District Attorney - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	7,913,100	7,755,658	8,348,900	9,639,500	1,290,600	15.46%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	26,000	58,538	(145,800)	26,000	171,800	-117.83%
Fringe Benefits	2,318,600	2,338,201	2,407,800	2,597,100	189,300	7.86%
TOTAL PERSONNEL EXPENSES	10,257,700	10,152,396	10,610,900	12,262,600	1,651,700	15.57%
OTHER EXPENSES:						
Utilities	1,100	1,075	1,100	1,100	0	0.00%
Professional & Purchased Services	76,700	131,065	77,700	77,700	0	0.00%
Travel, Tuition & Dues	33,100	77,174	42,100	42,100	0	0.00%
Communications	135,000	141,282	145,000	155,000	10,000	6.90%
Repairs & Maintenance Services	20,800	25,236	22,800	28,800	6,000	26.32%
Internal Service Fees	311,100	311,100	564,000	390,900	(173,100)	-30.69%
All Other Expenses	1,187,000	1,093,642	1,255,300	2,191,500	936,200	74.58%
TOTAL OTHER EXPENSES	1,764,800	1,780,573	2,108,000	2,887,100	779,100	36.96%
TOTAL OPERATING EXPENSES	**12,022,500**	**11,932,969**	**12,718,900**	**15,149,700**	**2,430,800**	**19.11%**
TRANSFERS TO OTHER FUNDS	**68,200**	**4,577**	**68,200**	**68,200**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**12,090,700**	**11,937,546**	**12,787,100**	**15,217,900**	**2,430,800**	**19.01%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,500	425	1,500	1,500	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	21,700	28,106	21,700	21,700	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	495,400	573,096	495,400	495,400	0	0.00%
TOTAL PROGRAM REVENUE	**518,600**	**601,626**	**518,600**	**518,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**518,600**	**601,626**	**518,600**	**518,600**	**0**	**0.00%**
Expenditures Per Capita	$16.81	$16.60	$17.53	$20.60	$3.07	17.51%

19 District Attorney - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	663,400	399,368	663,400	249,000	(414,400)	-62.47%
Overtime	1,000	0	1,000	0	(1,000)	-100.00%
All Other Salary Codes	15,000	1,645	15,000	1,000	(14,000)	-93.33%
Fringe Benefits	236,100	108,541	236,100	48,400	(187,700)	-79.50%
TOTAL PERSONNEL EXPENSES	915,500	509,554	915,500	298,400	(617,100)	-67.41%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	11,500	1,990	11,500	9,000	(2,500)	-21.74%
Travel, Tuition & Dues	68,400	2,504	58,400	60,400	2,000	3.42%
Communications	52,200	6,360	50,300	7,200	(43,100)	-85.69%
Repairs & Maintenance Services	1,100	10,342	10,400	0	(10,400)	-100.00%
Internal Service Fees	45,300	45,300	0	0	0	0.00%
All Other Expenses	26,200	400	66,500	4,900	(61,600)	-92.63%
TOTAL OTHER EXPENSES	204,700	66,896	197,100	81,500	(115,600)	-58.65%
TOTAL OPERATING EXPENSES	**1,120,200**	**576,450**	**1,112,600**	**379,900**	**(732,700)**	**-65.85%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,120,200**	**576,450**	**1,112,600**	**379,900**	**(732,700)**	**-65.85%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	252,200	252,204	252,200	0	(252,200)	-100.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	38,507	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**252,200**	**290,711**	**252,200**	**0**	**(252,200)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	799,800	39,991	792,200	379,900	(412,300)	-52.04%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**799,800**	**39,991**	**792,200**	**379,900**	**(412,300)**	**-52.04%**
TRANSFERS FROM OTHER FUNDS	**68,200**	**4,577**	**68,200**	**0**	**(68,200)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**1,120,200**	**335,279**	**1,112,600**	**379,900**	**(732,700)**	**-65.85%**
Expenditures Per Capita	$1.56	$0.80	$1.53	$0.51	($1.02)	-66.67%

19 District Attorney - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	3	2.00	3	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	2.49	3	2.49	3	2.49	0	0.00
Administrative Specialist	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Asst District Attorney	NS	00390	34	32.99	33	32.49	33	32.49	0	0.00
Criminal Investigator	ST10	07279	1	1.00	1	1.00	1	1.00	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Media Analyst 1	OR04	10470	11	11.00	11	11.00	11	11.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	14	14.00	5	5.00	5	5.00	0	0.00
Legal Secretary 2	ST08	07322	1	1.00	10	10.00	10	10.00	0	0.00
Office Support Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	4	4.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	4	4.00	4	4.00	0	0.00
Paralegal	ST10	07343	0	0.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.50	2	1.50	2	1.50	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Services Manager	OR09	10890	0	0.00	1	1.00	1	1.00	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	10	10.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	3	3.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			**99**	**96.98**	**103**	**100.48**	**103**	**100.48**	**0**	**0.00**
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	1.00	2	4.00	2	4.00	0	0.00
30101 Total Positions & FTEs			**2**	**2.00**	**3**	**5.00**	**3**	**5.00**	**0**	**0.00**
DA Fraud & Economic Crime 30103										
Criminal Investigator	ST10	07279	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
30103 Total Positions & FTEs			**2**	**2.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	4	2.00	3	2.00	3	2.00	0	0.00
32219 Total Positions & FTEs			**4**	**2.00**	**3**	**2.00**	**3**	**2.00**	**0**	**0.00**
Department Totals			**107**	**102.98**	**110**	**108.48**	**110**	**108.48**	**0**	**0.00**

19 District Attorney
Program Purpose Statements

Administrative Line of Business

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.

Family Violence Line of Business

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).

20th Judicial Drug Task Force Line of Business

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.

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.

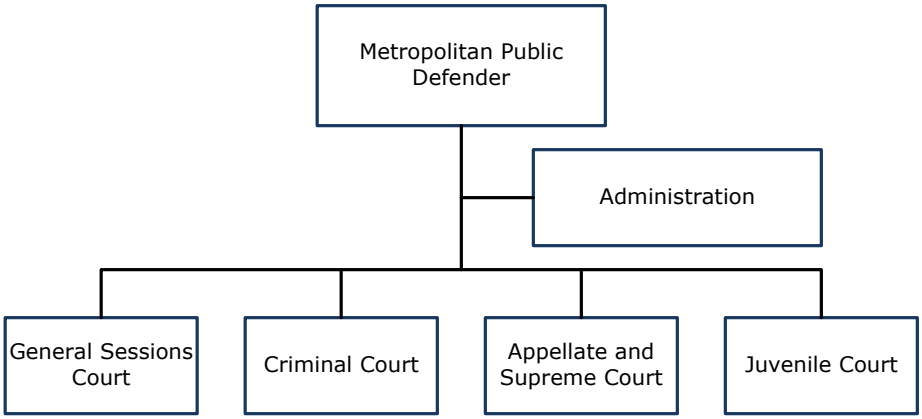
Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$12,348,100	$13,623,300	$17,865,500
Total Expenditures and Transfers	$12,348,100	$13,623,300	$17,865,500
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,760,300	2,760,300	2,873,500
Other Program Revenue	0	0	0
Total Program Revenue	$2,760,300	$2,760,300	$2,873,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,760,300	$2,760,300	$2,873,500
Expenditures per Capita	$17.17	$18.67	$24.19
Position Total Budgeted Positions	111	112	124

Contacts
Public Defender: Martesha Johnson Moore — email: marteshajohnson@jisnashville.gov
Administrative Services Division Manager: Sherlaine Emmons — email: sherlaineemmons@jisnashville.gov
150 2nd Avenue N, Suite 400, 37201 — Phone: 615-862-5730

21 Public Defender - At A Glance

Organizational Structure



21 Public Defender - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Assistant Public Defender			
Salary and Fringe	GSD	$115,800 1.00 FTE	Assistant Public Defender whose duties are to advise clients of immigration consequences of a guilty plea.
Criminal Court Staffing			
Salary and Fringe	GSD	579,300 5.00 FTEs	Additional staffing to address workload concerns.
Juvenile Representation			
Salary and Fringe	GSD	444,700 4.00 FTEs	Additional staffing to represent juveniles charged as adults under new TN sentencing law TCA Titles 37, 39, 40 related to juveniles.
Rent and Parking			
Lease Expense	GSD	1,679,900	Transfer lease obligation from Administrative Account.
Intake Team			
Salary and Fringe	GSD	174,100 2.00 FTEs	Additional Staff to help respond to increased demand for for services.
Non-Allocated Financial Transactions			
Restoring Savings Target	GSD	185,100	Agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	975,100	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	88,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$4,242,200 12.00 FTEs	
	TOTAL	**$4,242,200** **12.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

21 Public Defender - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,954,300	8,161,403	10,100,000	11,849,500	1,749,500	17.32%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	28,000	103,366	(38,000)	28,000	66,000	-173.68%
Fringe Benefits	2,735,900	2,667,850	2,982,000	3,521,500	539,500	18.09%
TOTAL PERSONNEL EXPENSES	11,718,200	10,932,619	13,044,000	15,399,000	2,355,000	18.05%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	53,800	23,685	27,700	23,700	(4,000)	-14.44%
Travel, Tuition & Dues	107,200	84,912	123,600	123,700	100	0.08%
Communications	77,100	65,817	72,300	90,700	18,400	25.45%
Repairs & Maintenance Services	2,500	561	2,500	2,500	0	0.00%
Internal Service Fees	190,900	190,900	189,600	277,800	88,200	46.52%
All Other Expenses	198,400	121,910	163,600	1,948,100	1,784,500	1,090.77%
TOTAL OTHER EXPENSES	629,900	487,785	579,300	2,466,500	1,887,200	325.77%
TOTAL OPERATING EXPENSES	**12,348,100**	**11,420,404**	**13,623,300**	**17,865,500**	**4,242,200**	**31.14%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**12,348,100**	**11,420,404**	**13,623,300**	**17,865,500**	**4,242,200**	**31.14%**
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	2,760,300	2,760,300	2,760,300	2,873,500	113,200	4.10%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,760,300**	**2,760,300**	**2,760,300**	**2,873,500**	**113,200**	**4.10%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,760,300**	**2,760,300**	**2,760,300**	**2,873,500**	**113,200**	**4.10%**
Expenditures Per Capita	$17.17	$15.88	$18.67	$24.19	$5.52	29.57%

21 Public Defender - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	5	5.00	5	5.00	0	0.00
Assistant Public Defender 1	OR06	10864	28	28.00	31	31.00	37	37.00	6	6.00
Assistant Public Defender 2	OR08	10865	13	13.00	14	14.00	15	15.00	1	1.00
Assistant Public Defender 3	OR10	10866	7	6.50	7	7.00	7	7.00	0	0.00
Assistant Public Defender 4	OR11	10867	10	8.99	10	9.49	10	9.49	0	0.00
Criminal Investigator	ST10	07279	9	9.00	9	9.00	10	10.00	1	1.00
Deputy Public Defender	OR13	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	2	2.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR03	02867	1	1.00	0	0.00	0	0.00	0	0.00
Legal Secretary 1	ST07	02870	3	2.00	1	1.00	1	1.00	0	0.00
Legal Secretary 2	ST08	07322	5	5.00	4	4.00	5	5.00	1	1.00
Paralegal	ST10	07343	7	7.00	7	7.00	9	9.00	2	2.00
Professional Specialist	OR04	07753	3	3.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	4	4.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	OR03	07380	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
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.00	4	1.00	4	1.00	0	0.00
Social Worker Senior	OR03	10854	5	5.00	5	5.00	6	6.00	1	1.00
10101 Total Positions & FTEs			**111**	**105.49**	**112**	**108.49**	**124**	**120.49**	**12**	**12.00**

Department Totals			**111**	**105.49**	**112**	**108.49**	**124**	**120.49**	**12**	**12.00**

21 Public Defender
Program Purpose Statements

Administration Team

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.

General Sessions Team

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.

Criminal Court Team

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.

Appellate Court Team

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.

Juvenile Court Team

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.

22 Juvenile Court Clerk - At A Glance

Mission The mission of the Davidson County Juvenile Court Clerk's Office is to provide families, attorneys, judicial officers and other court partners with courteous, innovative and professional service. We aim to assist, with dignity and compassion, as families navigate the court experience.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$3,014,400	$3,333,200	$3,831,300
Special Purpose Fund	31,600	24,600	16,900
Total Expenditures and Transfers	$3,046,000	$3,357,800	$3,848,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$328,100	$309,300	$309,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$328,100	$309,300	$309,300
Non-Program Revenue	$64,500	$54,000	$51,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$392,600	$363,300	$361,100
Expenditures per Capita	$4.24	$4.60	$5.21

Position	Total Budgeted Positions	32	34	34

Contacts

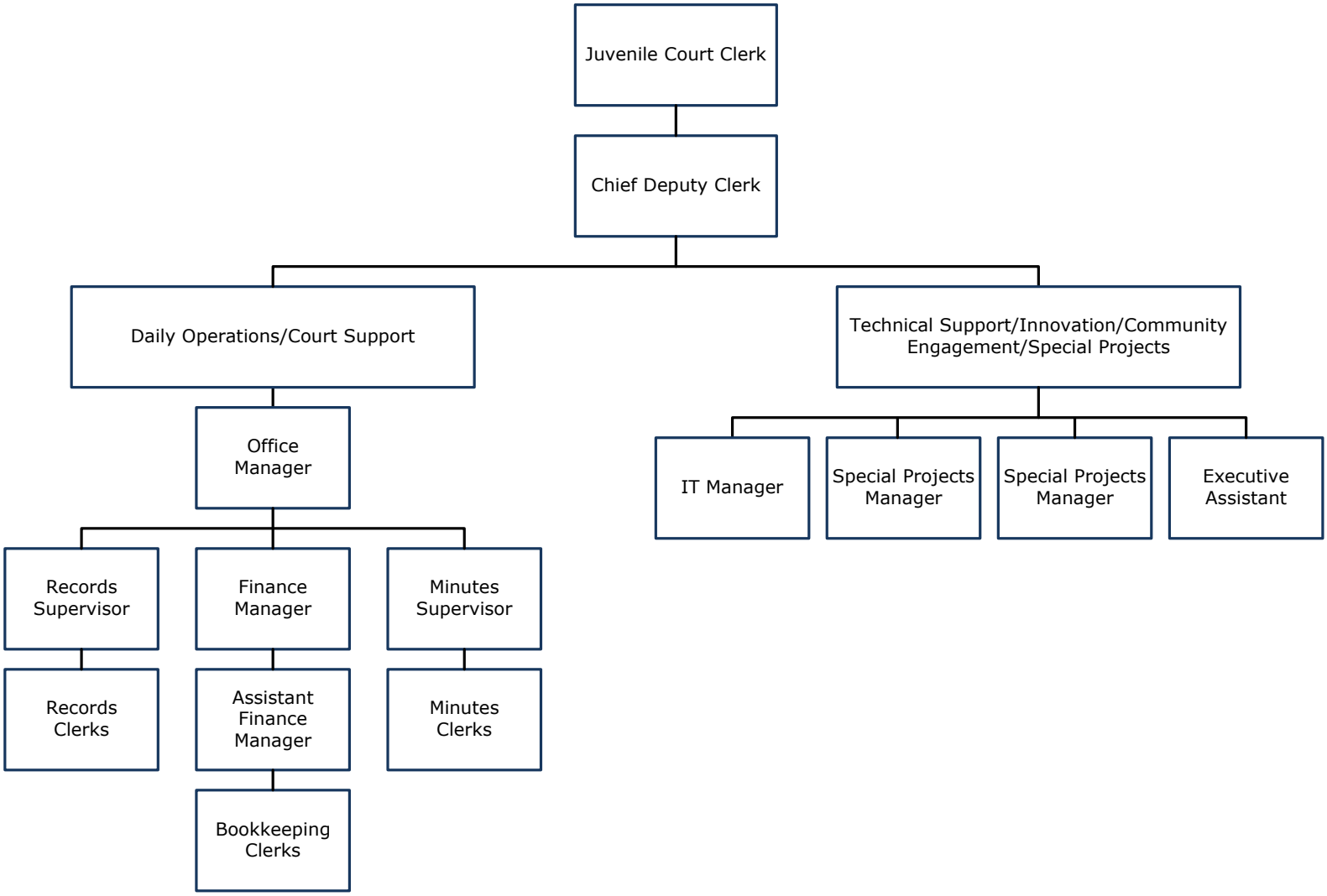
Juvenile Court Clerk: Lonnell Matthews, email: lonnellmatthews@jisnashville.gov,
Chief Deputy Clerk: Avery Patton email: averypatton@jisnashville.gov

Juvenile Justice Center
100 Woodland Street 37213

Phone: 615-862-7980

22 Juvenile Court Clerk - At A Glance

Organizational Structure



22 Juvenile Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Fund Adjustment			
Adjustment of Computerization Fund	SPF	($7,700)	Adjustment of Computerization Fund expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	46,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	247,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	11,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Fringe Benefits	GSD	193,800	Funds required for projected fringe benefit Expenses.
General Services District Total		$498,100	
Special Purpose Funds Total		($7,700)	
	TOTAL	**$490,400**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

22 Juvenile Court Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,110,400	2,035,444	2,254,900	2,620,600	365,700	16.22%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	10,300	28,539	(12,700)	13,500	26,200	-206.30%
Fringe Benefits	702,100	710,672	731,800	1,045,100	313,300	42.81%
TOTAL PERSONNEL EXPENSES	2,822,800	2,774,654	2,974,000	3,679,200	705,200	23.71%
OTHER EXPENSES:						
Utilities	400	358	400	400	0	0.00%
Professional & Purchased Services	0	200	0	0	0	0.00%
Travel, Tuition & Dues	8,000	4,810	8,000	13,000	5,000	62.50%
Communications	14,700	16,479	260,700	14,500	(246,200)	-94.44%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	151,600	151,600	96,200	107,300	11,100	11.54%
All Other Expenses	16,900	18,989	(6,100)	16,900	23,000	-377.05%
TOTAL OTHER EXPENSES	191,600	192,436	359,200	152,100	(207,100)	-57.66%
TOTAL OPERATING EXPENSES	**3,014,400**	**2,967,091**	**3,333,200**	**3,831,300**	**498,100**	**14.94%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,014,400**	**2,967,091**	**3,333,200**	**3,831,300**	**498,100**	**14.94%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	316,500	260,779	297,700	297,700	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	**316,500**	**260,779**	**297,700**	**297,700**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	64,500	40,861	54,000	51,800	(2,200)	-4.07%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**64,500**	**40,861**	**54,000**	**51,800**	**(2,200)**	**-4.07%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**381,000**	**301,640**	**351,700**	**349,500**	**(2,200)**	**-0.63%**
Expenditures Per Capita	$4.19	$4.13	$4.57	$5.19	$0.62	13.57%

22 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,000	3,364	4,000	2,000	(2,000)	-50.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	7,500	7,861	7,500	7,500	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	20,100	7,221	13,100	7,400	(5,700)	-43.51%
TOTAL OTHER EXPENSES	31,600	18,445	24,600	16,900	(7,700)	-31.30%
TOTAL OPERATING EXPENSES	**31,600**	**18,445**	**24,600**	**16,900**	**(7,700)**	**-31.30%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**31,600**	**18,445**	**24,600**	**16,900**	**(7,700)**	**-31.30%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,600	10,232	11,600	11,600	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	489	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**11,600**	**10,721**	**11,600**	**11,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**11,600**	**10,721**	**11,600**	**11,600**	**0**	**0.00%**
Expenditures Per Capita	$0.04	$0.03	$0.03	$0.02	($0.01)	-33.33%

22 Juvenile Court Clerk - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	20	20.00	20	20.00	20	20.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Monitor Senior	OR07	11176	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Assistant Manager	OR05	06233	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	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 Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Operations Manager	OR09	10888	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coordinator	OR03	05923	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	2	2.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			**32**	**32.00**	**34**	**34.00**	**34**	**34.00**	**0**	**0.00**
Department Totals			**32**	**32.00**	**34**	**34.00**	**34**	**34.00**	**0**	**0.00**

22 Juvenile Court Clerk
Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration Program is to provide record keeping, file management and fee collection to support the Juvenile Court.

Computerization Line of Business

Computerization Program

The purpose of the Computerization Program is the purchase and maintenance of computer equipment and software for the Juvenile Court Clerk.

23 Circuit Court Clerk - At A Glance

Mission To provide an unparalleled level of customer satisfaction through exceptional service and technological accessibilities, the Davidson County Circuit Court Clerk's office is dedicated to maintaining records with accuracy, integrity, ingenuity and transparency while also serving the needs of the judiciary, legal professionals and community.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$3,677,500	$3,829,200	$3,771,000
Total Expenditures and Transfers	$3,677,500	$3,829,200	$3,771,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$400,000	$400,000	$1,000,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$400,000	$400,000	$1,000,000
Non-Program Revenue	$2,369,000	$2,537,500	$2,833,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,769,000	$2,937,500	$3,833,800
Expenditures per Capita	$5.11	$5.25	$5.11
Position Total Budgeted Positions	41	41	36

Contacts

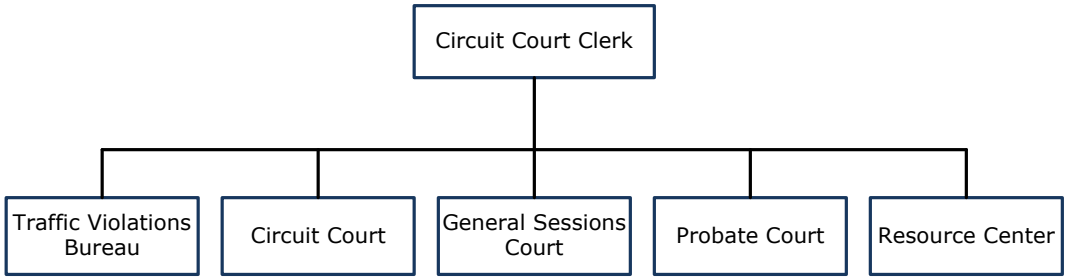
Circuit Court Clerk: Joseph Day; email: josephday@jisnashville.gov
Chief Deputy of Administrative Service and Legal Affairs: Brittany Hayes email: brittanyhayes@jisnashville.gov

1 Public Square Suite 301
Nashville, TN 37201

Phone: 615-862-5181

23 Circuit Court Clerk - At A Glance

Organizational Structure



23 Circuit Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Workforce Reduction			
Deployment of new software has reduced the need for manual entry of parking citations.	GSD	($338,000) (5.00 FTEs)	With the implementation of the electronic submittal of parking citations, the need for manual data entry has decreased due to greater efficiency.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	94,900	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	184,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		($58,200) (5.00 FTEs)	
	TOTAL	**($58,200)** **(5.00 FTEs)**	

GSD - General Services District

* See Internal Service Charges section for details

23 Circuit Court Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,364,900	2,148,148	2,522,300	2,380,600	(141,700)	-5.62%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	30,700	34,148	30,700	31,700	1,000	3.26%
Fringe Benefits	856,600	851,787	888,800	787,400	(101,400)	-11.41%
TOTAL PERSONNEL EXPENSES	3,252,200	3,034,082	3,441,800	3,199,700	(242,100)	-7.03%
OTHER EXPENSES:						
Utilities	300	239	300	300	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	164,000	193,232	175,300	198,500	23,200	13.23%
Repairs & Maintenance Services	110,200	39,751	83,200	18,700	(64,500)	-77.52%
Internal Service Fees	118,300	118,300	132,300	317,200	184,900	139.76%
All Other Expenses	32,500	47,610	(3,700)	36,600	40,300	-1,089.19%
TOTAL OTHER EXPENSES	425,300	399,131	387,400	571,300	183,900	47.47%
TOTAL OPERATING EXPENSES	**3,677,500**	**3,433,213**	**3,829,200**	**3,771,000**	**(58,200)**	**-1.52%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,677,500**	**3,433,213**	**3,829,200**	**3,771,000**	**(58,200)**	**-1.52%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	400,000	400,000	400,000	1,000,000	600,000	150.00%
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	**400,000**	**400,000**	**400,000**	**1,000,000**	**600,000**	**150.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	2,369,000	2,618,746	2,537,500	2,833,800	296,300	11.68%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,369,000**	**2,618,746**	**2,537,500**	**2,833,800**	**296,300**	**11.68%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,769,000**	**3,018,746**	**2,937,500**	**3,833,800**	**896,300**	**30.51%**
Expenditures Per Capita	$5.11	$4.77	$5.25	$5.11	($0.14)	-2.67%

23 Circuit Court Clerk - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	3	3.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Officer 3	OR03	07244	4	4.00	0	0.00	0	0.00	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 Supervisor	ST11	01302	1	1.00	0	0.00	0	0.00	0	0.00
Court Clerk	ST06	01340	6	6.00	0	0.00	0	0.00	0	0.00
Deputy Clerk 1	GG.NS	06787	0	0.00	2	2.00	2	2.00	0	0.00
Deputy Clerk 2	GG.NS	06788	0	0.00	3	3.00	3	3.00	0	0.00
Deputy Clerk 3	GG.NS	06789	0	0.00	5	5.00	5	5.00	0	0.00
Deputy Clerk 4	GG.NS	06790	0	0.00	10	10.00	10	10.00	0	0.00
Deputy Clerk 5	GG.NS	06791	0	0.00	10	10.00	10	10.00	0	0.00
Deputy Clerk 6	GG.NS	06792	0	0.00	10	10.00	5	5.00	-5	-5.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	0	0.00	0	0.00	0	0.00
Office Support Rep Senior	ST06	11041	4	4.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	0	0.00	0	0.00	0	0.00
Warrant Officer 1	ST08	07419	10	10.00	0	0.00	0	0.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			**41**	**41.00**	**41**	**41.00**	**36**	**36.00**	**-5**	**-5.00**
Department Totals			**41**	**41.00**	**41**	**41.00**	**36**	**36.00**	**-5**	**-5.00**

23 Circuit Court Clerk
Program Purpose Statements

Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business

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.

Probate Court Clerk's Office Line of Business

Probate Court Clerk's Office

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.

Traffic Violations Bureau Line of Business

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, NDOT, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

24 Criminal Court Clerk - At A Glance

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

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$8,122,000	$8,911,000	$9,693,700
Special Purpose Fund	266,400	266,400	266,400
Total Expenditures and Transfers	$8,388,400	$9,177,400	$9,960,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$789,000	$841,000	$840,000
Other Governments and Agencies	650,000	680,000	700,000
Other Program Revenue	0	0	0
Total Program Revenue	$1,439,000	$1,521,000	$1,540,000
Non-Program Revenue	$772,500	$847,200	$751,700
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,211,500	$2,368,200	$2,291,700
Expenditures per Capita	$11.67	$12.58	$13.49

Position	Total Budgeted Positions	91	91	92

Contacts

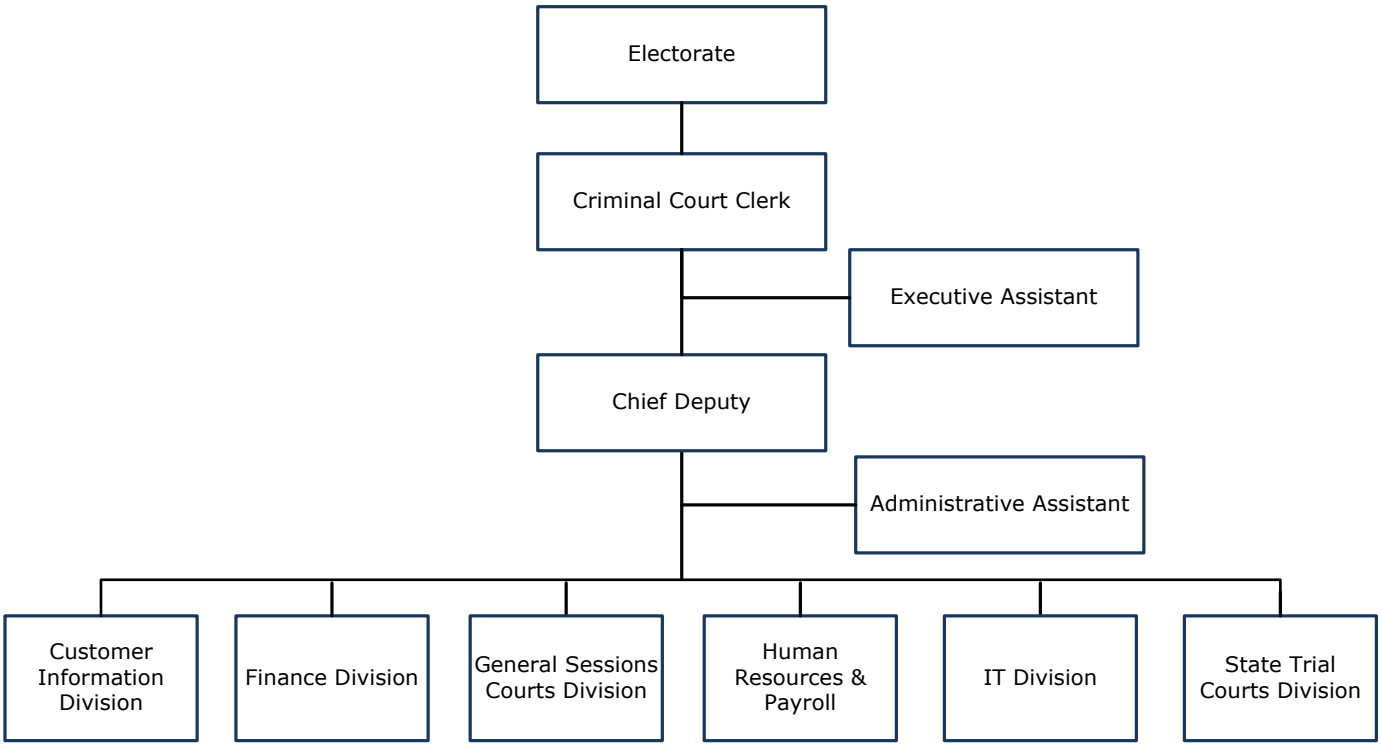
Criminal Court Clerk: Howard Gentry — email: hgentry@jisnashville.gov
Chief Deputy: Julius Sloss — email: juliussloss@jisnashville.gov
Finance Director: Stephanie Patterson — email: spatterson@jisnashville.gov

408 2nd Avenue North
Suite 2120 37201

Phone: 615-862-5601

24 Criminal Court Clerk - At A Glance

Organizational Structure



24 Criminal Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Compliance with New State Law			
Additional staff to support the Warrant Bond Office	GSD	$74,800 1.00 FTE	New state law regarding GPS tracking devices (Debbie and Marie Domestic Violence Protection Act) have increased the volume and responsibility surrounding the processing of jail releases.
Contractual Requirement			
Subscription Increases for Twilio, Mail Chimp, and the language line.	GSD	10,000	Mail Chimp is used to send out mass emails with targeted messages to attorneys and customers. Twilio is used to send text notifications to defendants who owe court costs. The language line is for customers who call who need assistance with languages other than English and Spanish.
Non-allocated Financial Transaction			
Budget Adjustment Savings	GSD	114,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	(46,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	629,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		$782,700 1.00 FTE	
	TOTAL	**$782,700** **1.00 FTE**	

GSD - General Services District

* See Internal Service Charges section for details

24 Criminal Court Clerk - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	5,677,300	5,491,197	6,331,500	6,900,800	569,300	8.99%
Overtime	4,000	1,903	4,000	5,600	1,600	40.00%
All Other Salary Codes	36,600	82,450	(77,900)	35,000	112,900	-144.93%
Fringe Benefits	2,000,400	2,022,560	2,148,700	2,283,600	134,900	6.28%
TOTAL PERSONNEL EXPENSES	7,718,300	7,598,110	8,406,300	9,225,000	818,700	9.74%
OTHER EXPENSES:						
Utilities	800	716	800	800	0	0.00%
Professional & Purchased Services	4,000	303	2,000	1,500	(500)	-25.00%
Travel, Tuition & Dues	19,500	24,666	24,000	28,000	4,000	16.67%
Communications	93,800	94,821	99,800	105,300	5,500	5.51%
Repairs & Maintenance Services	1,700	1,252	1,700	1,200	(500)	-29.41%
Internal Service Fees	226,600	226,600	327,600	281,600	(46,000)	-14.04%
All Other Expenses	57,300	41,243	48,800	50,300	1,500	3.07%
TOTAL OTHER EXPENSES	403,700	389,601	504,700	468,700	(36,000)	-7.13%
TOTAL OPERATING EXPENSES	**8,122,000**	**7,987,711**	**8,911,000**	**9,693,700**	**782,700**	**8.78%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**8,122,000**	**7,987,711**	**8,911,000**	**9,693,700**	**782,700**	**8.78%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	765,000	852,921	815,000	814,000	(1,000)	-0.12%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	650,000	766,863	680,000	700,000	20,000	2.94%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,608	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,415,000**	**1,621,391**	**1,495,000**	**1,514,000**	**19,000**	**1.27%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	722,000	706,063	796,700	701,700	(95,000)	-11.92%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**722,000**	**706,063**	**796,700**	**701,700**	**(95,000)**	**-11.92%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,137,000**	**2,327,454**	**2,291,700**	**2,215,700**	**(76,000)**	**-3.32%**
Expenditures Per Capita	$11.29	$11.11	$12.22	$13.12	$0.90	7.36%

24 Criminal Court Clerk - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	40,000	0	5,000	0	(5,000)	-100.00%
Travel, Tuition & Dues	4,000	5,654	0	0	0	0.00%
Communications	1,500	390	1,500	2,500	1,000	66.67%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	220,900	67,533	259,900	263,900	4,000	1.54%
TOTAL OTHER EXPENSES	266,400	73,577	266,400	266,400	0	0.00%
TOTAL OPERATING EXPENSES	**266,400**	**73,577**	**266,400**	**266,400**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**266,400**	**73,577**	**266,400**	**266,400**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	24,000	25,902	26,000	26,000	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	15,900	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**24,000**	**41,802**	**26,000**	**26,000**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	50,500	51,595	50,500	50,000	(500)	-0.99%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**50,500**	**51,595**	**50,500**	**50,000**	**(500)**	**-0.99%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**74,500**	**93,397**	**76,500**	**76,000**	**(500)**	**-0.65%**
Expenditures Per Capita	$0.37	$0.10	$0.37	$0.36	($0.01)	-2.70%

24 Criminal Court Clerk - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Chief Dpty Criminal Ct Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
Court Clerk	ST06	01340	0	0.00	0	0.00	1	1.00	1	1.00
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	19	19.00	20	20.00	20	20.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	28	28.00	28	28.00	28	28.00	0	0.00
Deputy Criminal Ct Clerk 5	NS	06506	32	31.11	31	30.11	31	30.11	0	0.00
10101 Total Positions & FTEs			**91**	**90.11**	**91**	**90.11**	**92**	**91.11**	**1**	**1.00**
Department Totals			**91**	**90.11**	**91**	**90.11**	**92**	**91.11**	**1**	**1.00**

24 Criminal Court Clerk
Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration Program is to provide clerical and record management duties for the operation of the criminal courts, both General Sessions and State Trial Courts.

Computerization Line of Business

Computerization Program

The purpose of the Computerization Program is to further technological advancement of the Criminal Court Clerk's Office and the criminal courts.

25 Clerk and Master of the Chancery Court - 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$2,019,800	$2,174,900	$2,257,700
Total Expenditures and Transfers	$2,019,800	$2,174,900	$2,257,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,420,500	$1,532,500	$1,698,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$1,420,500	$1,532,500	$1,698,500
Non-Program Revenue	$571,800	$629,400	$823,300
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$1,992,300	$2,161,900	$2,521,800
Expenditures per Capita	$2.81	$2.98	$3.06

Position	Total Budgeted Positions	18	18	18

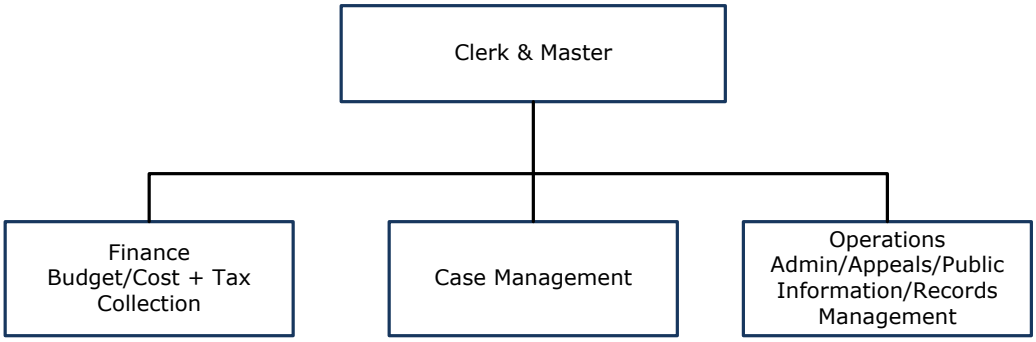
Contacts

Clerk & Master: Maria Salas — mariasalas@jisnashville.gov
Office Manager: Christy Smith — christysmith@jisnashville.gov

308 Metro Courthouse 37201 — Phone: 615-862-5710

25 Clerk and Master of the Chancery Court - At A Glance

Organizational Structure



25 Clerk and Master of the Chancery Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transaction			
Budget Adjustment Savings	GSD	$29,800	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(1,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation*	GSD	54,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		$82,800	
	TOTAL	**$82,800**	

GSD - General Services District

* See Internal Service Charges section for details

25 Clerk and Master of the Chancery Court - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,310,700	1,018,440	1,379,200	1,380,300	1,100	0.08%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	15,200	17,502	(14,600)	15,200	29,800	-204.11%
Fringe Benefits	410,800	367,784	424,900	434,500	9,600	2.26%
TOTAL PERSONNEL EXPENSES	1,736,700	1,403,727	1,789,500	1,830,000	40,500	2.26%
OTHER EXPENSES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	7,500	6,326	7,500	14,400	6,900	92.00%
Travel, Tuition & Dues	2,000	1,847	2,500	6,000	3,500	140.00%
Communications	14,000	13,263	14,300	20,600	6,300	44.06%
Repairs & Maintenance Services	198,700	124,553	290,700	295,700	5,000	1.72%
Internal Service Fees	35,600	35,600	45,900	44,200	(1,700)	-3.70%
All Other Expenses	25,100	18,632	24,300	46,600	22,300	91.77%
TOTAL OTHER EXPENSES	283,100	200,341	385,400	427,700	42,300	10.98%
TOTAL OPERATING EXPENSES	**2,019,800**	**1,604,068**	**2,174,900**	**2,257,700**	**82,800**	**3.81%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,019,800**	**1,604,068**	**2,174,900**	**2,257,700**	**82,800**	**3.81%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,420,500	1,698,041	1,532,500	1,698,500	166,000	10.83%
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	**1,420,500**	**1,698,041**	**1,532,500**	**1,698,500**	**166,000**	**10.83%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	522,300	680,952	587,100	774,700	187,600	31.95%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	49,500	44,060	42,300	48,600	6,300	14.89%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**571,800**	**725,012**	**629,400**	**823,300**	**193,900**	**30.81%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,992,300**	**2,423,053**	**2,161,900**	**2,521,800**	**359,900**	**16.65%**
Expenditures Per Capita	$2.81	$2.23	$2.98	$3.06	$0.08	2.68%

25 Clerk and Master of the Chancery Court - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	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
10101 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**

25 Clerk and Master of the Chancery Court
Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration Line of Business is to collect delinquent tax payments for Metropolitan Government.

26 Juvenile Court - At A Glance

Mission

Davidson County Juvenile Court's mission is to prevent problems, promote the positive potential in all people, and pursue fairness and hope.
We strive to be the national model for juvenile justice by taking a holistic approach that promotes the health, well-being, and safety of children, families, and communities.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$17,946,300	$18,702,900	$20,682,800
Special Purpose Fund	2,839,200	2,989,200	3,180,700
Total Expenditures and Transfers	$20,785,500	$21,692,100	$23,863,500
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,114,200	2,264,200	2,393,500
Other Program Revenue	0	0	0
Total Program Revenue	$2,114,200	$2,264,200	$2,393,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	725,000	725,000	787,200
Total Revenue and Transfers	$2,839,200	$2,989,200	$3,180,700
Expenditures per Capita	$28.91	$29.74	$32.31
Position Total Budgeted Positions	131	132	138

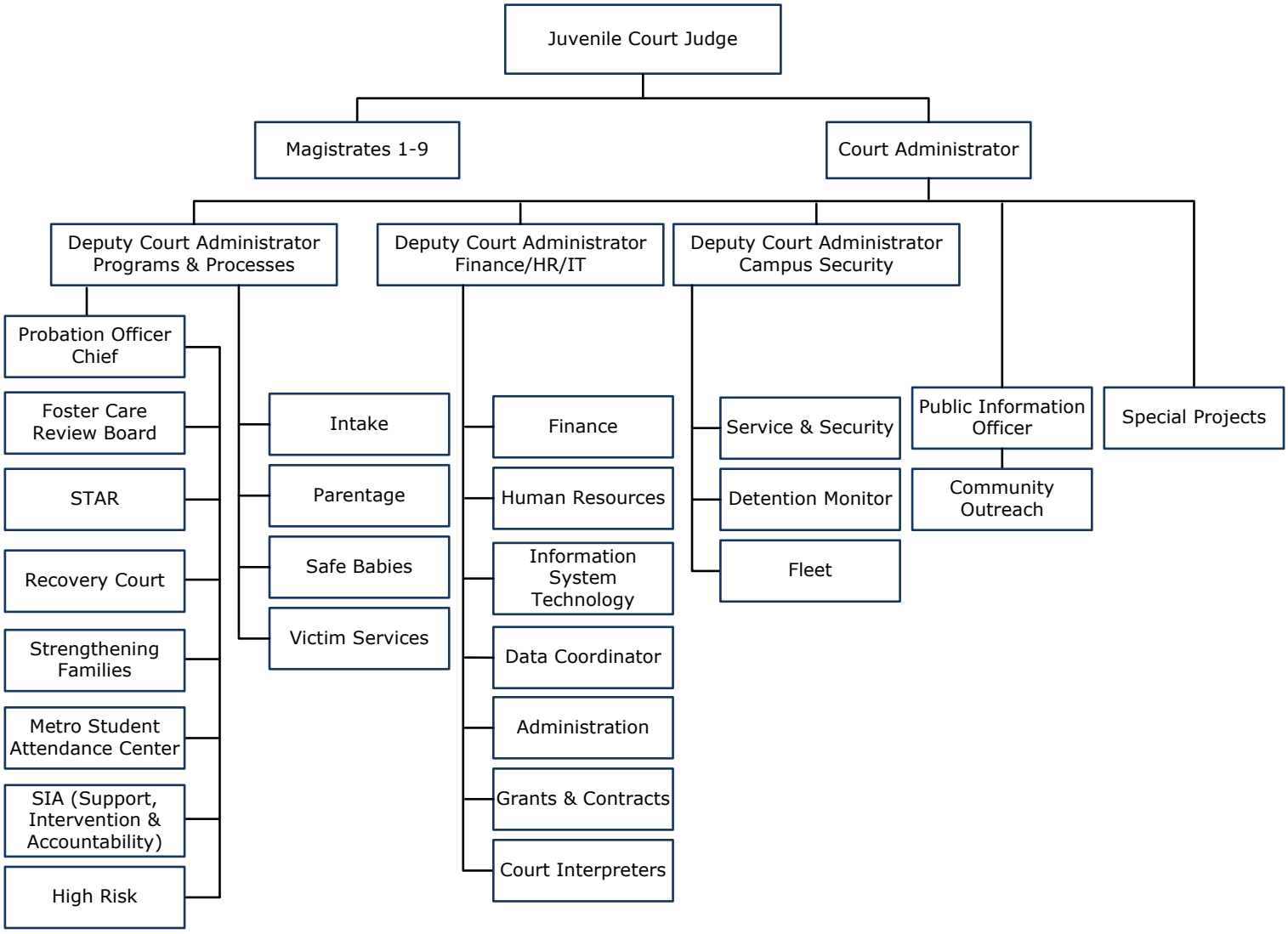
Contacts

Juvenile Court Judge: Sheila Calloway
email: sheilacalloway@jisnashville.gov
Finance Manager: Nicole Whitlock
email: nicoleswhitlock@jisnashville.gov

Juvenile Justice Center
100 Woodland Street 37213
Phone: 615-862-8022

26 Juvenile Court - At A Glance

Organizational Structure



26 Juvenile Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Additional Operational Expense			
Salary, Fringe, and Supplies	GSD	$693,800 6.00 FTEs	Additional FTEs are required due to the expansion of the Juvenile Justice Center.
Contractual Requirement			
Juvenile Detention Center	GSD	350,000	Contractual increase for the operational expense of the Detention Center.
Special Fund Adjustment			
Adjustment of the Grant Fund	SPF	191,500	Adjustment of the Grant Fund expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	260,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	644,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	31,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$1,979,900 6.00 FTEs	
Special Purpose Funds Total		$191,500	
	TOTAL	**$2,171,400** **6.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

26 Juvenile Court - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	7,094,300	5,965,288	7,470,000	8,501,800	1,031,800	13.81%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	54,900	131,404	(206,700)	56,500	263,200	-127.33%
Fringe Benefits	2,278,900	2,094,635	2,359,700	2,663,000	303,300	12.85%
TOTAL PERSONNEL EXPENSES	9,428,100	8,191,326	9,623,000	11,221,300	1,598,300	16.61%
OTHER EXPENSES:						
Utilities	700	1,161	700	700	0	0.00%
Professional & Purchased Services	7,339,000	7,087,764	7,789,000	8,076,000	287,000	3.68%
Travel, Tuition & Dues	25,900	28,864	42,300	38,700	(3,600)	-8.51%
Communications	58,500	84,967	58,500	73,100	14,600	24.96%
Repairs & Maintenance Services	8,500	11,531	8,500	52,500	44,000	517.65%
Internal Service Fees	288,000	288,000	314,700	346,300	31,600	10.04%
All Other Expenses	75,200	93,154	78,800	86,800	8,000	10.15%
TOTAL OTHER EXPENSES	7,795,800	7,595,442	8,292,500	8,674,100	381,600	4.60%
TOTAL OPERATING EXPENSES	**17,223,900**	**15,786,768**	**17,915,500**	**19,895,400**	**1,979,900**	**11.05%**
TRANSFERS TO OTHER FUNDS	**722,400**	**666,111**	**787,400**	**787,400**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**17,946,300**	**16,452,879**	**18,702,900**	**20,682,800**	**1,979,900**	**10.59%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	15,802	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**	**15,802**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**15,802**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$24.96	$22.88	$25.64	$28.00	$2.36	9.20%

26 Juvenile Court - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,755,500	1,651,505	1,760,700	1,914,500	153,800	8.74%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	9,600	30,039	9,400	12,000	2,600	27.66%
Fringe Benefits	689,800	604,370	690,300	764,900	74,600	10.81%
TOTAL PERSONNEL EXPENSES	2,454,900	2,285,914	2,460,400	2,691,400	231,000	9.39%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	33,900	28,573	134,200	130,900	(3,300)	-2.46%
Travel, Tuition & Dues	36,500	14,221	58,900	46,100	(12,800)	-21.73%
Communications	15,900	20,259	17,900	16,300	(1,600)	-8.94%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	26,400	26,400	25,700	15,500	(10,200)	-39.69%
All Other Expenses	22,500	15,397	292,100	280,500	(11,600)	-3.97%
TOTAL OTHER EXPENSES	135,200	104,849	528,800	489,300	(39,500)	-7.47%
TOTAL OPERATING EXPENSES	**2,590,100**	**2,390,763**	**2,989,200**	**3,180,700**	**191,500**	**6.41%**
TRANSFERS TO OTHER FUNDS	**249,100**	**229,599**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,839,200**	**2,620,362**	**2,989,200**	**3,180,700**	**191,500**	**6.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	1,389,400	1,275,567	1,389,400	1,505,700	116,300	8.37%
State Direct	724,800	678,684	874,800	887,800	13,000	1.49%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,114,200**	**1,954,251**	**2,264,200**	**2,393,500**	**129,300**	**5.71%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**725,000**	**666,111**	**725,000**	**787,200**	**62,200**	**8.58%**
TOTAL REVENUE & TRANSFERS	**2,839,200**	**2,620,362**	**2,989,200**	**3,180,700**	**191,500**	**6.41%**
Expenditures Per Capita	$3.95	$3.64	$4.10	$4.31	$0.21	5.12%

26 Juvenile Court - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	16	16.00	20	20.00	20	20.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.50	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	3	3.00	3	3.00	0	0.00
Attorney 1	OR07	00480	0	0.00	0	0.00	1	1.00	1	1.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR11	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	1	1.00	2	2.00	1	1.00
Juvenile Court Judge	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	0	0.00	5	5.00	5	5.00	0	0.00
Juvenile Court Magistrate 1	OR11	10844	2	2.00	0	0.00	0	0.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	0	0.00	0	0.00	0	0.00
Office Support Rep Senior	ST06	11041	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	21	20.00	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	7	7.00	0	0.00	0	0.00	0	0.00
Probation Officer Chief	OR07	01120	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Service and Security Officer 1	ST08	11336	0	0.00	6	6.00	7	7.00	1	1.00
Service and Security Officer 2	ST09	11337	0	0.00	9	9.00	9	9.00	0	0.00
Social Work Technician	ST06	07405	4	4.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	3	3.00	4	4.00	1	1.00
Warrant Officer 1	ST08	07419	1	1.00	0	0.00	0	0.00	0	0.00
Warrant Officer 2	ST09	05340	11	11.00	0	0.00	0	0.00	0	0.00
Youth Case Manager 1	OR01	11338	0	0.00	15	15.00	17	17.00	2	2.00
Youth Case Manager 2	OR03	11339	0	0.00	17	17.00	17	17.00	0	0.00
Youth Case Manager 3	OR05	11340	0	0.00	6	6.00	6	6.00	0	0.00
10101 Total Positions & FTEs			**99**	**97.50**	**102**	**102.00**	**108**	**108.00**	**6**	**6.00**
Juvenile Court Grant Fund 32226										
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate	OR11	11345	0	0.00	4	4.00	4	4.00	0	0.00
Juvenile Court Magistrate 1	OR11	10844	3	2.20	0	0.00	0	0.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	2	2.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 1	OR01	07375	10	10.00	0	0.00	0	0.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Service and Security Officer 1	ST08	11336	0	0.00	2	2.00	2	2.00	0	0.00
Service and Security Officer 2	ST09	11337	0	0.00	4	4.00	4	4.00	0	0.00
Warrant Officer 1	ST08	07419	2	2.00	0	0.00	0	0.00	0	0.00
Warrant Officer 2	ST09	05340	4	4.00	0	0.00	0	0.00	0	0.00
Youth Case Manager 1	OR01	11338	0	0.00	10	10.00	10	10.00	0	0.00
Youth Case Manager 2	OR03	11339	0	0.00	1	1.00	1	1.00	0	0.00
Youth Case Manager 3	OR05	11340	0	0.00	1	1.00	1	1.00	0	0.00
32226 Total Positions & FTEs			**32**	**31.20**	**30**	**30.00**	**30**	**30.00**	**0**	**0.00**

26 Juvenile Court - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Department Totals			**131**	**128.70**	**132**	**132.00**	**138**	**138.00**	**6**	**6.00**

26 Juvenile Court
Program Purpose Statements

Administrative Line of Business

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.

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.

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.

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.

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.

Child/Family Protection and Advocacy Line of Business

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.

Family Accountability Line of Business

Intake Program

The purpose of the intake program is to provide petition products to plaintiffs so they can have their case filed.

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.

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.

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.

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.

Juvenile Court Pretrial Line of Business

26 Juvenile Court
Program Purpose Statements

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.

Juvenile Detention Center Line of Business

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.

Parentage and Child Support Line of Business

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.

Security and Service of Process Line of Business

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$15,746,600	$16,573,100	$18,635,700
Special Purpose Fund	197,600	930,000	1,115,200
Total Expenditures and Transfers	$15,944,200	$17,503,100	$19,750,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	60,000	701,200	885,400
Other Program Revenue	85,400	168,000	169,000
Total Program Revenue	$145,400	$869,200	$1,054,400
Non-Program Revenue	$657,200	$820,800	$815,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$802,600	$1,690,000	$1,870,200
Expenditures per Capita	$22.17	$23.99	$26.74

Position	Total Budgeted Positions	150	156	163

Contacts

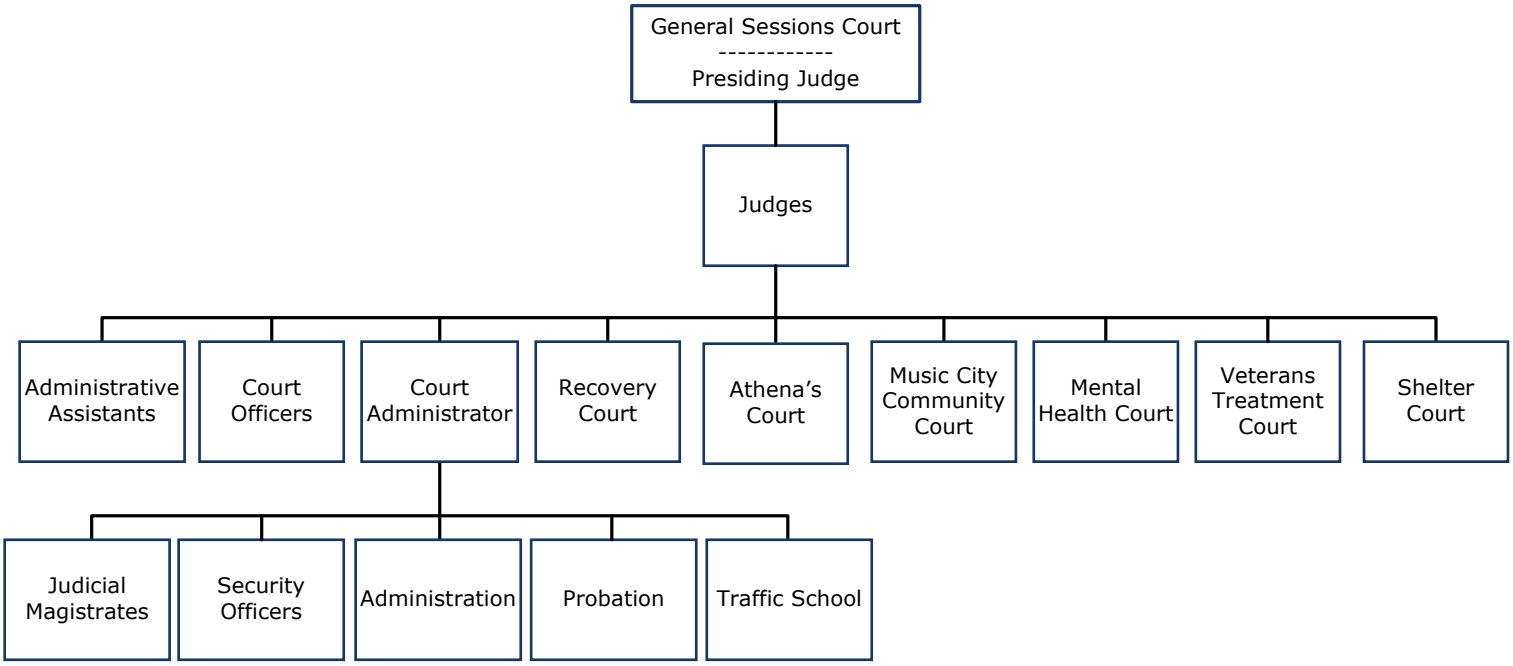
Presiding Judge: Allegra Walker — email: allegrawalker@jisnashville.gov
Court Administrator: Kyle Sowell — email: kylesowell@jisnashville.gov
Finance Officer: Rimon Abdou — email: rimonabdou@jisnashville.gov

Justice A.A. Birch Building
408 2nd Avenue North 37201

Phone: 615-862-8318

27 General Sessions Court - At A Glance

Organizational Structure



27 General Sessions Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Departmental Operations			
Veteran's Treatment Court	GSD	$94,900 1.00 FTE	Funds for one additional case manager position.
Night Court	GSD	670,500 6.00 FTEs	Additional FTE to ensure 24/7 staffing compliance with new state legislation.
Baseline Budget Adjustment			
Salary	GSD	100,400	To provide a baseline budget increase for magistrate salary.
Grant Adjustments			
Expiration or Adjustments of grants	SPF	185,200	To account for grants amount changing, including expiration of grants.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	225,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	831,800	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	139,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$2,062,600 7.00 FTEs	
Special Purpose Funds Total		$185,200	
	TOTAL	**$2,247,800** **7.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

27 General Sessions Court - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	10,682,800	9,874,319	11,391,600	12,728,900	1,337,300	11.74%
Overtime	900	0	900	900	0	0.00%
All Other Salary Codes	125,900	151,769	125,900	125,900	0	0.00%
Fringe Benefits	3,324,300	3,169,933	3,498,300	3,858,600	360,300	10.30%
TOTAL PERSONNEL EXPENSES	14,133,900	13,196,021	15,016,700	16,714,300	1,697,600	11.30%
OTHER EXPENSES:						
Utilities	2,700	2,746	2,700	2,700	0	0.00%
Professional & Purchased Services	731,400	550,044	665,100	664,900	(200)	-0.03%
Travel, Tuition & Dues	56,000	54,285	84,700	84,100	(600)	-0.71%
Communications	68,300	90,661	68,500	69,200	700	1.02%
Repairs & Maintenance Services	53,600	63,665	57,100	56,200	(900)	-1.58%
Internal Service Fees	295,000	295,000	339,200	478,700	139,500	41.13%
All Other Expenses	405,700	201,903	339,100	565,600	226,500	66.79%
TOTAL OTHER EXPENSES	1,612,700	1,258,305	1,556,400	1,921,400	365,000	23.45%
TOTAL OPERATING EXPENSES	**15,746,600**	**14,454,326**	**16,573,100**	**18,635,700**	**2,062,600**	**12.45%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**15,746,600**	**14,454,326**	**16,573,100**	**18,635,700**	**2,062,600**	**12.45%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	605,000	924,785	760,000	755,000	(5,000)	-0.66%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**605,000**	**924,785**	**760,000**	**755,000**	**(5,000)**	**-0.66%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**605,000**	**924,785**	**760,000**	**755,000**	**(5,000)**	**-0.66%**
Expenditures Per Capita	$21.90	$20.10	$22.72	$25.23	$2.51	11.05%

27 General Sessions Court - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	73,100	175,059	243,600	288,800	45,200	18.56%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	6,296	5,100	5,100	0	0.00%
Fringe Benefits	14,600	54,302	66,500	90,200	23,700	35.64%
TOTAL PERSONNEL EXPENSES	87,700	235,657	315,200	384,100	68,900	21.86%
OTHER EXPENSES:						
Utilities	0	55	0	0	0	0.00%
Professional & Purchased Services	8,100	155,465	185,200	299,300	114,100	61.61%
Travel, Tuition & Dues	17,400	37,594	74,700	90,600	15,900	21.29%
Communications	1,000	95	1,000	1,000	0	0.00%
Repairs & Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	83,200	187,659	353,700	340,000	(13,700)	-3.87%
TOTAL OTHER EXPENSES	109,900	380,867	614,800	731,100	116,300	18.92%
TOTAL OPERATING EXPENSES	**197,600**	**616,524**	**930,000**	**1,115,200**	**185,200**	**19.91%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**197,600**	**616,524**	**930,000**	**1,115,200**	**185,200**	**19.91%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	125,440	329,200	513,400	184,200	55.95%
State Direct	60,000	288,286	372,000	372,000	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	85,400	112,218	168,000	169,000	1,000	0.60%
TOTAL PROGRAM REVENUE	**145,400**	**525,944**	**869,200**	**1,054,400**	**185,200**	**21.31%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	52,200	66,802	60,800	60,800	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**52,200**	**66,802**	**60,800**	**60,800**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**197,600**	**592,746**	**930,000**	**1,115,200**	**185,200**	**19.91%**
Expenditures Per Capita	$0.27	$0.86	$1.27	$1.51	$0.24	18.90%

27 General Sessions Court - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	8	8.00	9	9.00	9	9.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	5	5.00	7	7.00	7	7.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	3	3.00	1	1.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	7	7.00	6	6.00
Administrative Specialist	ST11	07720	4	4.00	3	3.00	3	3.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	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 Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Judicial Assistant 1	JS02	07790	18	18.00	16	16.00	16	16.00	0	0.00
Judicial Assistant 2	JS03	07791	5	5.00	7	7.00	7	7.00	0	0.00
Judicial Commissioner	OR11	06559	10	7.48	9	7.48	9	7.48	0	0.00
Office Support Rep Senior	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 1	ST07	10123	6	6.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Services Director	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	14	14.00	16	16.00	16	16.00	0	0.00
Probation Officer 2	OR03	04710	5	5.00	1	1.00	1	1.00	0	0.00
Probation Officer 3	OR05	05495	10	10.00	13	13.00	13	13.00	0	0.00
Program Manager 1	OR04	07376	5	4.50	4	4.00	4	4.00	0	0.00
Program Manager 2	OR05	07377	1	0.50	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	23	2.86	25	4.16	25	4.16	0	0.00
Security Officer 2 - General Sessions Court	ST07	10135	10	10.00	10	10.00	10	10.00	0	0.00
Social Worker	OR02	10853	0	0.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	1	1.00	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			**149**	**125.34**	**154**	**131.64**	**161**	**138.64**	**7**	**7.00**
General Sessions Court Grant Fund 32227										
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	0	0.00	1	1.00	1	1.00	0	0.00
Social Worker	OR02	10853	1	1.00	0	0.00	0	0.00	0	0.00
32227 Total Positions & FTEs			**1**	**1.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
Department Totals			**150**	**126.34**	**156**	**133.64**	**163**	**140.64**	**7**	**7.00**

27 General Sessions Court
Program Purpose Statements

Administration Line of Business

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.

General Probation Line of Business

General Probation Program

The purpose of the General Probation program is to monitor enforcement and adherence to court orders and conditions of a sentence.

Judges Line of Business

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.

Specialty Courts and Treatment Programs

Cherished HEARTS

The purpose of Athena's Court (f/k/a Cherished HEARTS) is the Treatment Court for survivors of human trafficking who are currently involved in the criminal justice system. The mission of the program is to allow justice involved survivors of human trafficking the opportunity to reduce the psychological harm of traditional court processes, connect with services and re-enter society in a self-sufficient manner.

Mental Health Competency Restoration Court

A partnership between the Davidson County General Sessions Court Division II and the Mental Health Cooperative to establish a Competency Restoration Specialty Docket.

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.

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.

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.

Recovery Court TN WITS

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.

Veteran's Treatment Court

The purpose of the Veteran's Treatment Court is to provide specialized judicial services to veterans.

Traffic School Line of Business

27 General Sessions Court
Program Purpose Statements

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$12,645,900	$13,077,600	$14,540,700
Special Purpose Fund	3,900,300	3,900,300	3,438,400
Total Expenditures and Transfers	$16,546,200	$16,977,900	$17,979,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$11,500	$11,500	$11,500
Other Governments and Agencies	3,581,800	3,581,800	3,297,400
Other Program Revenue	0	0	0
Total Program Revenue	$3,593,300	$3,593,300	$3,308,900
Non-Program Revenue	$256,000	$256,000	$112,400
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$3,849,300	$3,849,300	$3,421,300
Expenditures per Capita	$23.01	$23.27	$24.34

Position	Total Budgeted Positions	166	158	159

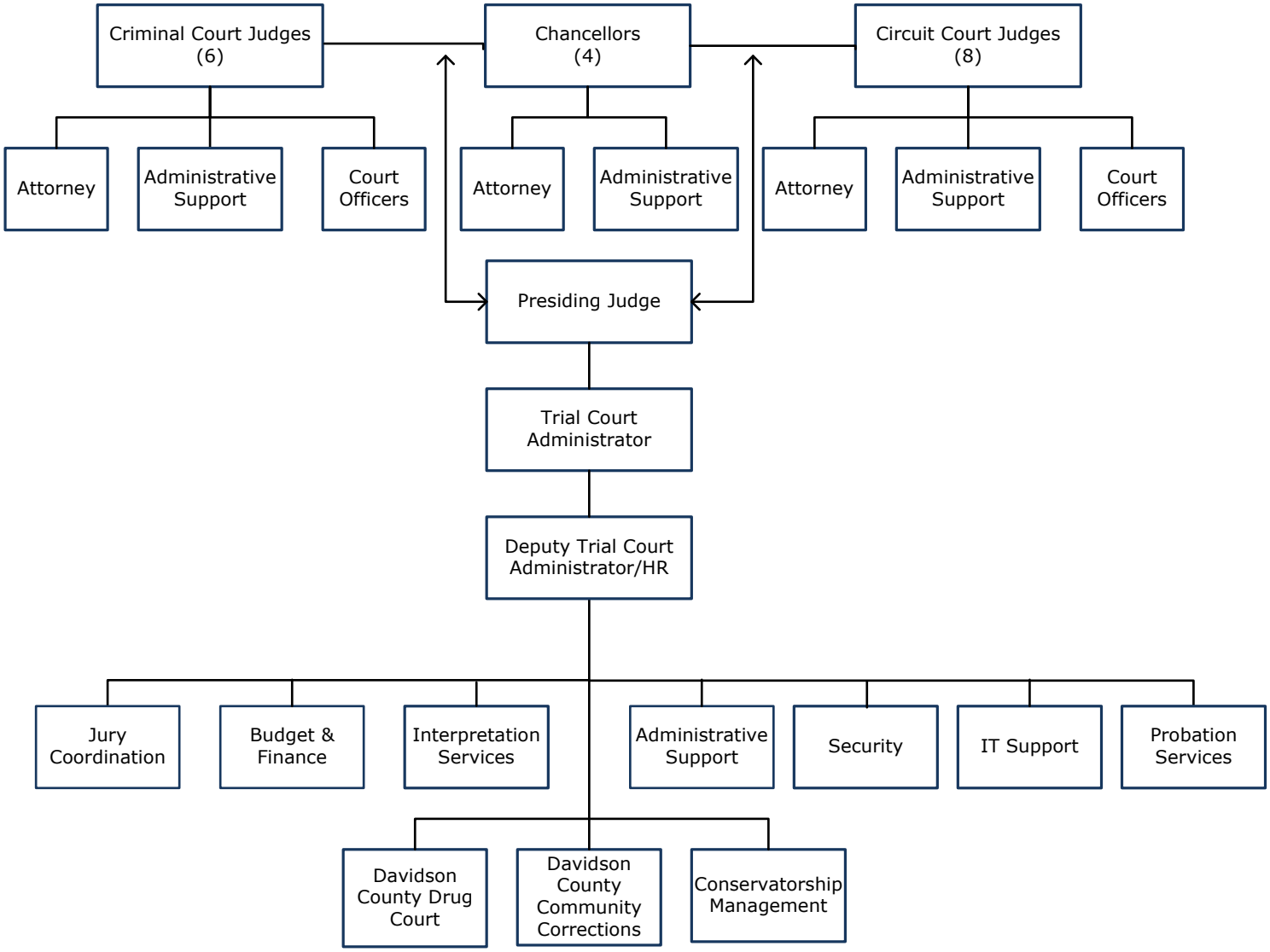
Contacts

Presiding Judge: Angelita Blackshear Dalton
email: angelitadalton@jisnashville.gov
Court Administrator: Bart Pickett
email: bartpickett@jisnashville.gov

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

28 State Trial Courts - At A Glance

Organizational Structure



28 State Trial Courts - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Staff Addition			
Pretrial Release Officer	GSD	$111,700 1.00 FTE	The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and compliance with bond conditions such as: residence and geographic restrictions, curfew, employment and education requirements, mental health assessments, drug screens and/or treatment.
Contractual Obligation			
Court Recording Maintenance	GSD	45,000	This funding is intended to cover the maintenance increase for CourtSmart, our courtroom recording software.
Jury Software Maintenance	GSD	20,000	This funding is intended to cover the annual increase for maintaining our jury software.
Grant Funding			
Expiration or Adjustments of Grants	SPF	(461,900)	To account for grant amounts changing, including expiration of grants.
Non-allocated Financial Transaction			
Budget Adjustment Savings	GSD	178,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Fringe Benefit Requirements	GSD	170,000	Funds required for projected fringe benefit expenses.
Internal Service Charges*	GSD	151,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	786,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,463,100 1.00 FTE	
Special Purpose Funds Total		($461,900)	
	TOTAL	**$1,001,200** **1.00 FTE**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

28 State Trial Courts - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,630,700	8,302,543	9,239,700	9,969,500	729,800	7.90%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	42,300	100,989	(135,900)	42,300	178,200	-131.13%
Fringe Benefits	2,702,200	2,806,174	2,805,800	3,144,500	338,700	12.07%
TOTAL PERSONNEL EXPENSES	11,375,200	11,209,706	11,909,600	13,156,300	1,246,700	10.47%
OTHER EXPENSES:						
Utilities	2,800	2,746	2,800	2,800	0	0.00%
Professional & Purchased Services	195,000	179,673	205,000	205,000	0	0.00%
Travel, Tuition & Dues	87,900	90,966	87,900	87,900	0	0.00%
Communications	68,200	102,756	68,200	86,200	18,000	26.39%
Repairs & Maintenance Services	500	19,714	500	500	0	0.00%
Internal Service Fees	613,300	613,300	500,600	652,000	151,400	30.24%
All Other Expenses	303,000	426,956	303,000	350,000	47,000	15.51%
TOTAL OTHER EXPENSES	1,270,700	1,436,112	1,168,000	1,384,400	216,400	18.53%
TOTAL OPERATING EXPENSES	**12,645,900**	**12,645,818**	**13,077,600**	**14,540,700**	**1,463,100**	**11.19%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**12,645,900**	**12,645,818**	**13,077,600**	**14,540,700**	**1,463,100**	**11.19%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,500	11,727	11,500	11,500	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	**11,500**	**11,727**	**11,500**	**11,500**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**11,500**	**11,727**	**11,500**	**11,500**	**0**	**0.00%**
Expenditures Per Capita	$17.59	$17.59	$17.93	$19.69	$1.76	9.82%

28 State Trial Courts - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,654,600	2,212,506	2,608,100	2,249,600	(358,500)	-13.75%
Overtime	200	18,186	200	200	0	0.00%
All Other Salary Codes	12,100	107,067	12,100	4,600	(7,500)	-61.98%
Fringe Benefits	781,900	719,806	778,400	734,000	(44,400)	-5.70%
TOTAL PERSONNEL EXPENSES	3,448,800	3,057,566	3,398,800	2,988,400	(410,400)	-12.07%
OTHER EXPENSES:						
Utilities	0	1,990	600	0	(600)	-100.00%
Professional & Purchased Services	67,300	61,230	67,300	66,400	(900)	-1.34%
Travel, Tuition & Dues	20,400	18,704	20,400	19,600	(800)	-3.92%
Communications	39,600	50,343	55,200	52,500	(2,700)	-4.89%
Repairs & Maintenance Services	0	3,595	3,000	3,000	0	0.00%
Internal Service Fees	0	59,591	0	0	0	0.00%
All Other Expenses	224,200	259,681	355,000	308,500	(46,500)	-13.10%
TOTAL OTHER EXPENSES	351,500	455,133	501,500	450,000	(51,500)	-10.27%
TOTAL OPERATING EXPENSES	**3,800,300**	**3,512,699**	**3,900,300**	**3,438,400**	**(461,900)**	**-11.84%**
TRANSFERS TO OTHER FUNDS	**100,000**	**87,140**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**3,900,300**	**3,599,839**	**3,900,300**	**3,438,400**	**(461,900)**	**-11.84%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	110,000	63,615	60,000	60,000	0	0.00%
State Direct	3,471,800	3,405,033	3,521,800	3,237,400	(284,400)	-8.08%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**3,581,800**	**3,468,648**	**3,581,800**	**3,297,400**	**(284,400)**	**-7.94%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	256,000	169,768	256,000	112,400	(143,600)	-56.09%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**256,000**	**169,768**	**256,000**	**112,400**	**(143,600)**	**-56.09%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,837,800**	**3,638,415**	**3,837,800**	**3,409,800**	**(428,000)**	**-11.15%**
Expenditures Per Capita	$5.42	$5.01	$5.35	$4.66	($0.69)	-12.90%

28 State Trial Courts - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Admin Svcs Officer 1	NS	02660	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Division Manager	OR09	10863	2	1.00	1	0.40	1	0.40	0	0.00
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Attorney 1	NS	00480	8	8.00	0	0.00	0	0.00	0	0.00
Attorney 1	OR07	00480	1	1.00	11	11.00	11	11.00	0	0.00
Attorney 2	OR09	00630	1	1.00	1	1.00	1	1.00	0	0.00
Attorney 3	OR11	04674	6	6.00	7	6.49	7	6.49	0	0.00
Attorney 4-STC	OR12	11248	11	11.00	10	10.00	10	10.00	0	0.00
Court Administrator	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 2	OR11	07407	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Assistant 1	JS02	07790	11	11.00	22	22.00	22	22.00	0	0.00
Judicial Assistant 1	NS	07790	12	11.50	0	0.00	0	0.00	0	0.00
Judicial Assistant 2	JS03	07791	35	35.00	42	42.00	42	42.00	0	0.00
Judicial Assistant 2	NS	07791	7	7.00	0	0.00	0	0.00	0	0.00
Judicial Clerk	JS01	07792	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 3	OR05	05495	0	0.00	0	0.00	1	1.00	1	1.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**104**	**102.50**	**104**	**102.89**	**105**	**103.89**	**1**	**1.00**
State Trial Court Drug Enforcement 30020										
Probation Officer 2	OR03	04710	2	1.48	0	0.00	0	0.00	0	0.00
Probation Officer 3	OR05	05495	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.94	0	0.00	0	0.00	0	0.00
30020 Total Positions & FTEs			**8**	**4.42**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
State Trial Court Grant Fund 32228										
Administrative Services Manager	OR07	07242	4	2.23	4	2.24	4	2.24	0	0.00
Administrative Services Officer 2	OR01	07243	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
Case Officer 1	NS	10314	9	9.00	7	7.00	7	7.00	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	1.48	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	ST05	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Senior	ST07	06080	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	NS	07379	2	2.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	11	10.10	11	10.10	11	10.10	0	0.00
Program Supervisor	NS	07381	1	1.00	0	0.00	0	0.00	0	0.00
Program Supervisor	OR03	07381	1	1.00	2	2.00	2	2.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.00	6	3.55	6	3.55	0	0.00
Social Work Technician	ST06	07405	8	8.00	9	9.00	9	9.00	0	0.00
32228 Total Positions & FTEs			**54**	**49.81**	**53**	**47.89**	**53**	**47.89**	**0**	**0.00**
Department Totals			**166**	**156.73**	**158**	**151.78**	**159**	**152.78**	**1**	**1.00**

28 State Trial Courts
Program Purpose Statements

Trial Court Administrative Services Line of Business

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.

Alternative Felony Supervision Line of Business

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.

Drug Court Line of Business

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$4,835,300	$5,592,800	$7,435,700
Total Expenditures and Transfers	$4,835,300	$5,592,800	$7,435,700
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$6.72	$7.67	$10.07

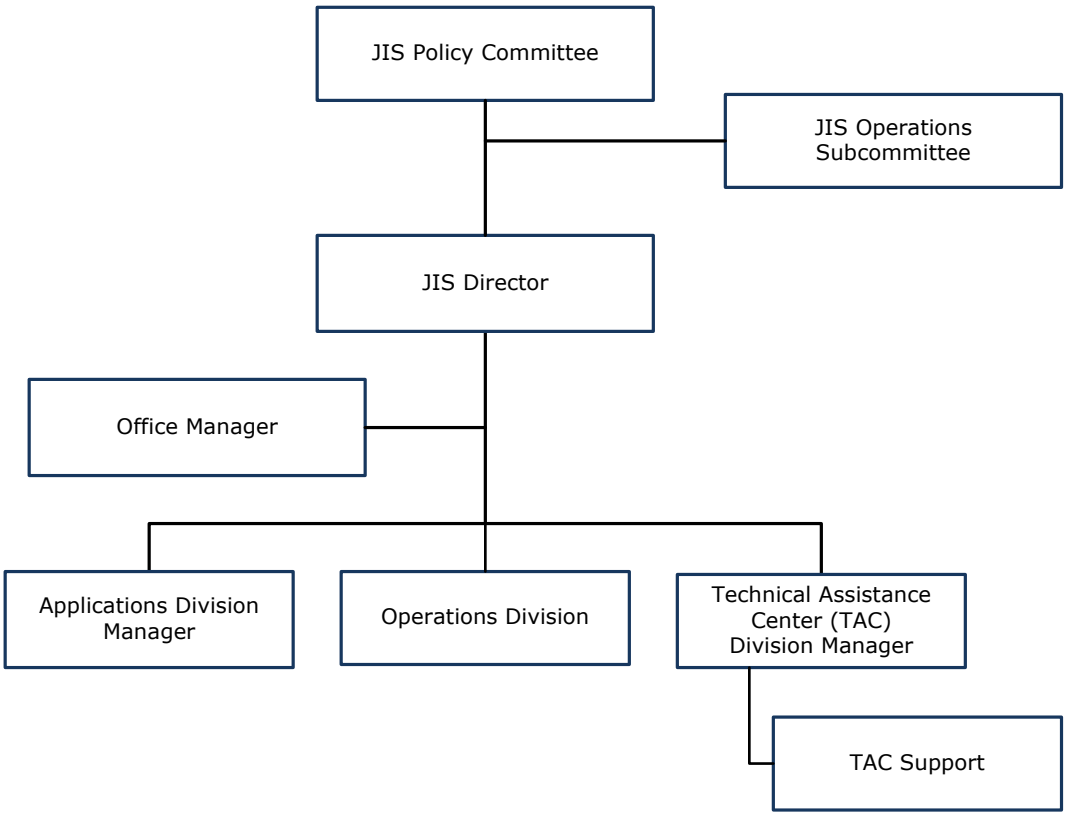
Position	Total Budgeted Positions	23	23	24

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

1 Public Square, Ste. 703M 37201 Phone: 615-862-6195

29 Justice Integration Services - At A Glance

Organizational Structure



29 Justice Integration Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
CommVault Storage Expansion	GSD	$10,000	Increase in rates for annual support and hosting for the 49 Terabyte expansion Cloud Backup Environment.
Annual Hosting and Support for Cloud-based Court Case Management System	GSD	385,000	Annual support and hosting for legacy court case management systems being moved to the Cloud.
Security and Compliance Administrator	GSD	215,800 1.00 FTE	Addition of a Security and Compliance Administrator to enhance the overall security and resilience of the judicial community by providing essential risk management, compliance services, and training to all supported departments. By proactively addressing risks through risk analysis, security awareness training, security exercises, and process development, the Security and Compliance Administrator will enable judicial departments to prevent, detect, and respond to security threats more effectively
Expansion of Tableau Viewer and Explorer Licenses	GSD	10,000	These licenses will allow our judicial partners to access, analyze, and utilize data effectively within our existing Tableau infrastructure, supporting better decision-making and operational efficiency.
One-Time Funding Requests			
eFlex Filing System Upgrades	GSD	(70,000)	Removal of funding for FY25 Clerk-requested enhancements to the eFiling system.
eFlex Filing System Enhancements	GSD	20,000	This is a one-time request to fund Clerk-requested enhancements to the eFiling system used by the offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk.
ESX Server Maintenance Agreement	GSD	80,000	One-year extension of warranty coverage for existing servers while we continue to move to Cloud service.
Contractual Obligation			
Annual Increase of support Agreements	GSD	50,000	Annual 5% increase in licensing, maintenance, and support agreements of software and tools used by the 17 departments served by JIS.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	75,400	Reinstatement of agency share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	761,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	304,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,842,900 1.00 FTE	
	TOTAL	**$1,842,900** **1.00 FTE**	

GSD - General Services District

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,440,500	2,409,192	2,643,900	3,062,400	418,500	15.83%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	8,000	17,544	8,000	8,000	0	0.00%
Fringe Benefits	762,000	757,010	803,700	905,800	102,100	12.70%
TOTAL PERSONNEL EXPENSES	3,210,500	3,183,746	3,455,600	3,976,200	520,600	15.07%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	15,400	27,201	21,600	21,600	0	0.00%
Communications	17,400	21,388	21,100	21,100	0	0.00%
Repairs & Maintenance Services	3,900	450	1,000	1,000	0	0.00%
Internal Service Fees	1,274,700	1,274,700	1,348,500	2,110,400	761,900	56.50%
All Other Expenses	313,400	265,543	745,000	1,305,400	560,400	75.22%
TOTAL OTHER EXPENSES	1,624,800	1,589,281	2,137,200	3,459,500	1,322,300	61.87%
TOTAL OPERATING EXPENSES	**4,835,300**	**4,773,027**	**5,592,800**	**7,435,700**	**1,842,900**	**32.95%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,835,300**	**4,773,027**	**5,592,800**	**7,435,700**	**1,842,900**	**32.95%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$6.72	$6.64	$7.67	$10.07	$2.40	31.29%

29 Justice Integration Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR11	07407	6	6.00	7	7.00	7	7.00	0	0.00
Info Sys Advisor 3	OR12	10887	7	7.00	7	7.00	8	8.00	1	1.00
Info Sys Applications Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Division Manager	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	2	2.00	2	2.00	2	2.00	0	0.00
Justice Info Sys Director	DP01	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Manager	ST09	10119	1	0.50	0	0.00	0	0.00	0	0.00
10101 Total Positions & FTEs			**23**	**22.50**	**23**	**23.00**	**24**	**24.00**	**1**	**1.00**
Department Totals			**23**	**22.50**	**23**	**23.00**	**24**	**24.00**	**1**	**1.00**

29 Justice Integration Services
Program Purpose Statements

Administrative Line of Business

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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$116,142,000	$119,219,700	$131,653,600
Special Purpose Fund	188,600	188,600	188,600
Total Expenditures and Transfers	$116,330,600	$119,408,300	$131,842,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,835,000	$2,605,000	$2,655,000
Other Governments and Agencies	18,854,600	19,754,600	20,288,600
Other Program Revenue	60,000	58,000	58,000
Total Program Revenue	$20,749,600	$22,417,600	$23,001,600
Non-Program Revenue	$40,000	$100,000	$100,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$20,789,600	$22,517,600	$23,101,600
Expenditures per Capita	$161.77	$163.68	$178.51

Position	Total Budgeted Positions	1,238	1,239	1,277

Contacts

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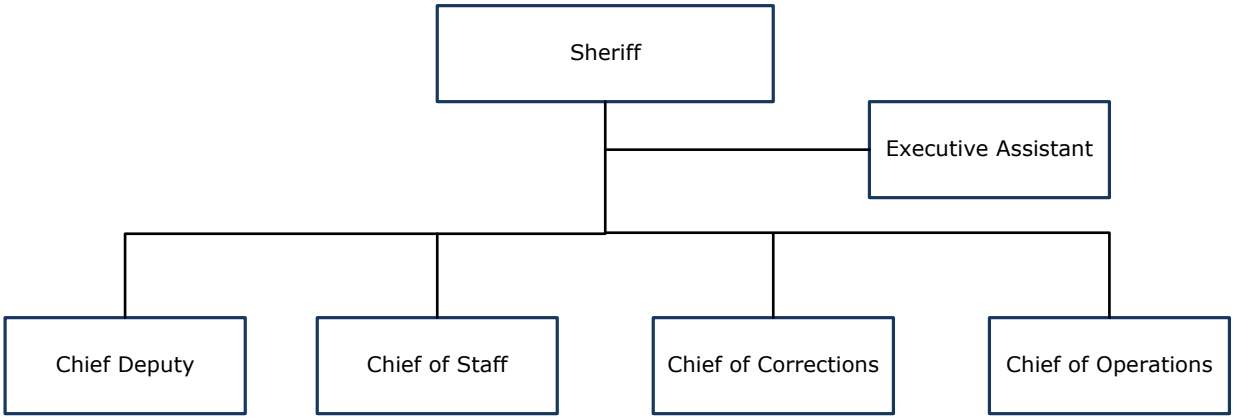
Financial Manager: Pete Lutz — email: Pete.Lutz@NashvilleSheriff.gov

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

30 Sheriff - At A Glance

Organizational Structure



30 Sheriff - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Entertainment District			
Staffing for Mobile Booking Unit	GSD	$656,100 7.00 FTEs	This allows MNPD officers to bring arrestees to a central, onsite location for booking, rather than going to the Downtown Detention Center Booking room which allows them a quicker return to their posts.
Historic Courthouse Security			
Funding for Courthouse Security	GSD	2,010,600 31.00 FTEs	Funding for the Sheriff's Office to assume responsibility for security at the Historic Courthouse.
Contractual Requirements			
Extended Support for Jail Management System	GSD	20,000	Cost of extending support for existing system until new, cloud-based host comes online.
Security Service Contract Renewal	GSD	1,400,000	New contract with Allied went into effect in January 2025, with an approximate 30% increase.
Food Services - Annual Escalation	GSD	150,000	This contract provides food services to inmates at all Davidson County jail facilities. The contract contains allowance for annual escalation based on the Consumer Price Index.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	1,637,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	825,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	5,734,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		$12,433,900 38.00 FTEs	
	TOTAL	**$12,433,900** **38.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

30 Sheriff - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	64,365,800	63,571,647	68,151,200	74,649,300	6,498,100	9.53%
Overtime	4,148,900	3,730,711	3,653,000	3,653,000	0	0.00%
All Other Salary Codes	1,636,500	2,621,761	1,636,500	1,622,900	(13,600)	-0.83%
Fringe Benefits	23,488,900	23,840,512	25,029,800	26,946,500	1,916,700	7.66%
TOTAL PERSONNEL EXPENSES	93,640,100	93,764,631	98,470,500	106,871,700	8,401,200	8.53%
OTHER EXPENSES:						
Utilities	2,860,600	2,967,337	2,912,400	2,935,200	22,800	0.78%
Professional & Purchased Services	12,466,100	11,518,996	12,135,700	13,653,600	1,517,900	12.51%
Travel, Tuition & Dues	59,700	192,740	164,500	160,300	(4,200)	-2.55%
Communications	360,000	849,871	711,200	709,600	(1,600)	-0.22%
Repairs & Maintenance Services	894,500	215,826	324,500	349,200	24,700	7.61%
Internal Service Fees	2,789,500	2,789,500	2,780,500	3,605,600	825,100	29.67%
All Other Expenses	3,071,500	3,837,469	1,720,400	3,368,400	1,648,000	95.79%
TOTAL OTHER EXPENSES	22,501,900	22,371,739	20,749,200	24,781,900	4,032,700	19.44%
TOTAL OPERATING EXPENSES	**116,142,000**	**116,136,370**	**119,219,700**	**131,653,600**	**12,433,900**	**10.43%**
TRANSFERS TO OTHER FUNDS	**0**	**5,544**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**116,142,000**	**116,141,915**	**119,219,700**	**131,653,600**	**12,433,900**	**10.43%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,835,000	2,315,084	2,605,000	2,655,000	50,000	1.92%
Federal (Direct & Pass Through)	2,066,000	1,104,501	1,066,000	100,000	(966,000)	-90.62%
State Direct	16,600,000	21,782,687	18,500,000	20,000,000	1,500,000	8.11%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	60,000	57,700	58,000	58,000	0	0.00%
TOTAL PROGRAM REVENUE	**20,561,000**	**25,259,972**	**22,229,000**	**22,813,000**	**584,000**	**2.63%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	40,000	90,341	100,000	100,000	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**40,000**	**90,341**	**100,000**	**100,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**20,601,000**	**25,350,313**	**22,329,000**	**22,913,000**	**584,000**	**2.62%**
Expenditures Per Capita	$161.51	$161.51	$163.43	$178.26	$14.83	9.07%

30 Sheriff - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	96,700	275,300	96,700	96,700	0	0.00%
Overtime	0	237	0	0	0	0.00%
All Other Salary Codes	0	4,186	0	0	0	0.00%
Fringe Benefits	25,900	81,012	25,900	25,900	0	0.00%
TOTAL PERSONNEL EXPENSES	122,600	360,735	122,600	122,600	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	1,823	0	0	0	0.00%
Communications	37,400	57,673	37,400	37,400	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	28,600	279,318	28,600	28,600	0	0.00%
TOTAL OTHER EXPENSES	66,000	338,815	66,000	66,000	0	0.00%
TOTAL OPERATING EXPENSES	**188,600**	**699,550**	**188,600**	**188,600**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**188,600**	**699,550**	**188,600**	**188,600**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	485,553	0	0	0	0.00%
State Direct	188,600	210,852	188,600	188,600	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	**188,600**	**696,405**	**188,600**	**188,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**188,600**	**696,405**	**188,600**	**188,600**	**0**	**0.00%**
Expenditures Per Capita	$0.26	$0.97	$0.26	$0.26	$0.00	0.00%

30 Sheriff - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	5	3.98	5	3.98	5	3.98	0	0.00
Administrative Counsel	OR10	10803	3	2.49	3	2.49	3	2.49	0	0.00
Administrative Services Manager	OR07	07242	31	30.00	31	30.00	31	30.00	0	0.00
Administrative Services Officer 2	OR01	07243	13	7.90	13	7.90	13	7.90	0	0.00
Administrative Services Officer 3	OR03	07244	7	6.49	7	6.49	7	6.49	0	0.00
Administrative Services Officer 4	OR05	07245	2	1.49	2	1.49	2	1.49	0	0.00
App Support Tech 1-DSCO	ST09	10749	6	6.00	6	6.00	6	6.00	0	0.00
Call Center Operator-DSCO	ST05	10755	10	9.49	10	9.49	10	9.49	0	0.00
Chief Deputy	OR13	06680	1	1.00	1	1.00	1	1.00	0	0.00
Chief of Administration	OR13	10398	1	1.00	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
Civil Process Manager	OR05	11279	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DSCO	ST10	10751	7	5.47	7	5.47	7	5.47	0	0.00
Correctional Officer 1	CO01	06982	45	45.00	45	45.00	45	45.00	0	0.00
Correctional Officer 2	CO02	06981	346	346.00	346	346.00	353	353.00	7	7.00
Correctional Officer Lieutenant	CO04	07145	33	33.00	33	33.00	33	33.00	0	0.00
Correctional Officer Sergeant	CO03	06690	30	29.00	30	29.00	30	29.00	0	0.00
Correctional Officer Trainee	CO00	10879	1	1.00	1	1.00	1	1.00	0	0.00
Corrections Spec 2	ST09	07697	3	3.00	3	3.00	3	3.00	0	0.00
Court Referral Counselor	ST09	10645	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Subpoena Coordinator	ST09	11278	1	1.00	1	1.00	1	1.00	0	0.00
Criminal Warrant Processor	ST07	11023	12	12.00	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 Community Relations Coordinator	ST09	11230	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Distribution Center Coordinator	ST9	11226	4	4.00	4	4.00	4	4.00	0	0.00
DCSO- Education Supervisor	ST10	11229	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Employee Services Director	OR10	11158	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Facility Officer	NS	11163	150	72.52	150	72.52	150	72.52	0	0.00
DCSO Finance Director	OR10	11160	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Human Resources Director	OR10	11159	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Instructor	ST11	10804	6	6.00	6	6.00	6	6.00	0	0.00
DCSO Lead Steering Clear Coordinator	ST09	11223	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Pretrial Supervisor	ST10	11224	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Property Claims Coordinator	ST09	11228	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Records Supervisor	ST10	11227	1	1.00	1	1.00	1	1.00	0	0.00
DCSO Releasing Officer	ST09	11024	9	9.00	9	9.00	9	9.00	0	0.00
DCSO Releasing Supervisor	ST10	11241	1	1.00	1	1.00	1	1.00	0	0.00
DCSO SAAFE Coordinator	ST09	11222	2	2.00	2	2.00	2	2.00	0	0.00
DCSO Sheriff Case Worker 2	ST09	10578	21	19.98	21	19.98	21	19.98	0	0.00
DCSO Work Release Supervisor	ST10	11225	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Chief of Staff - DCSO	OR08	11117	1	1.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	OR09	07159	13	13.00	13	13.00	13	13.00	0	0.00
Facility Admin-DSCO	OR09	10752	4	4.00	4	4.00	4	4.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	13	10.96	13	10.96	13	10.96	0	0.00
Inmate Prop Clerk-DSCO	RD01	10756	24	24.00	24	24.00	24	24.00	0	0.00
Laundry Officer-DSCO	ST09	10748	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep Senior	ST06	11041	4	2.47	4	2.47	4	2.47	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Order of Protection Coordinator	ST09	11277	11	11.00	11	11.00	11	11.00	0	0.00
Order of Protection Supervisor	OR04	11276	1	1.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	5	4.53	5	4.53	5	4.53	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	15	14.49	15	14.49	15	14.49	0	0.00
Program Specialist 3	OR03	07380	0	0.00	1	1.00	1	1.00	0	0.00
PT Case Officers	ST09	10647	6	5.49	6	5.49	6	5.49	0	0.00

30 Sheriff - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Records Scanner-DSCO	NS	10757	4	3.49	4	3.49	4	3.49	0	0.00
Security Officer 1	ST07	10613	70	65.30	70	65.30	70	65.30	0	0.00
Security Officer 2	ST08	10614	68	66.98	68	66.98	99	97.98	31	31.00
Security Officer 4 - DCSO	ST10	11058	14	14.00	14	14.00	14	14.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Behavioral Care Tech	NS	11090	12	12.00	12	12.00	12	12.00	0	0.00
Sheriff Behavorial Care Supv	ST09	11089	6	6.00	6	6.00	6	6.00	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	17.49	18	17.49	18	17.49	0	0.00
Sheriff Chaplain	NS	10576	4	2.98	4	2.98	4	2.98	0	0.00
Sheriff Chief Investigator	OR10	10640	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff Education Coord	ST09	10638	8	8.00	8	8.00	8	8.00	0	0.00
Sheriff Investigator	OR06	10621	3	3.00	3	3.00	3	3.00	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	18	16.47	18	16.47	18	16.47	0	0.00
Sheriff Mobile Bkg Supv	ST11	10922	1	1.00	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 Prisoner Processor 1	NS	07711	27	25.98	27	25.98	27	25.98	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	16.47	18	16.47	18	16.47	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	4	4.00	4	4.00	4	4.00	0	0.00
Sheriff-Teacher	NS	07189	1	1.00	1	1.00	1	1.00	0	0.00
Shift Supv-DSCO	ST08	10750	8	8.00	8	8.00	8	8.00	0	0.00
Steering Clear Citations Spec	NS	11025	10	9.49	10	9.49	10	9.49	0	0.00
Technical Specialist 2	OR06	07757	12	12.00	12	12.00	12	12.00	0	0.00
Treatment Counselor	ST09	10649	7	6.49	7	6.49	7	6.49	0	0.00
Virtual Support Specialist	ST09	11124	5	5.00	5	5.00	5	5.00	0	0.00
WO Data Entry Specialist-DSCO	ST08	10746	7	6.49	7	6.49	7	6.49	0	0.00
Work Release Monitor-DSCO	NS	10747	1	0.49	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			**1,238**	**1,128.87**	**1,239**	**1,129.87**	**1,277**	**1,167.87**	**38**	**38.00**

Department Totals			**1,238**	**1,128.87**	**1,239**	**1,129.87**	**1,277**	**1,167.87**	**38**	**38.00**

30 Sheriff
Program Purpose Statements

Administration Line of Business

Administrative Support Services Program

The Administrative Support Services Program provides data, reporting and reimbursement products to the DCSO in order to maintain fiscal responsibility.

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.

Behavioral Care Center (BCC) Line of Business

BCC Support

The purpose of the Behavioral Care Center (BCC) Support Program is to provide administrative and clerical support to the BCC staff and residents.

BCC Offender Management

The purpose of the Behavioral Care Center (BCC) Offender Management Program is to provide required services to BCC residents and assist with transition back into the community.

Armed Services Line of Business

Transportation Program

The purpose of the Transportation Program is to provide safe and effective inmate transportation as needed for court appearances, medical needs and to other facilities.

Court Security Services Program

The Court Security Services Program provides security to Metro courthouses in order to provide safe and secure access for the public and staff.

Downtown Detention Center (DDC) Line of Business

DDC Offender Management

The purpose of the Downtown Detention Center (DDC) Offender Management Program is to provide a safe and secure housing facility and other required services to inmates during their incarceration.

DDC Offender Support

The purpose of the Downtown Detention Center (DDC) Support is to provide administrative and clerical support to the DDC staff.

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.

Civil Warrant Line of Business

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to the court systems and the public.

Correctional Development Center-Male (CDC-M) Line of Business

CDC-M Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Support Program to provide facility, administrative and clerical support to the CDCM staff.

30 Sheriff
Program Purpose Statements

CDC-M Offender Management Program

The purpose of the CDC-M Offender Management Program is to provide a safe and secure housing facility and other required services to inmates during their incarceration.

Correctional Services Center (CSC) Line of Business

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.

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.

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to all Sheriff facilities in order to maintain a safe and secure operational environment.

Warehouse Program

The purpose of the Warehouse Program is to provide facility and inmate supply products from the Sheriff's Distribution Center to all other facilities and manage and control inventory of these products.

Criminal Justice Center (CJC) Line of Business

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.

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.

DUI Safety School Line of Business

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.

Metro Detention Facility (MDF) Line of Business

MDF Offender Support

The purpose of the Metro Detention Facility (MDF) Offender Support Program is to provide support services for the detention facility.

MDF Offender Management

The purpose of the Metro Detention Facility (MDF) Offender Management Program is to provide required services to inmates so they can experience fair and just living conditions while incarcerated.

Offender Information Services Line of Business

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.

30 Sheriff
Program Purpose Statements

Training and Staff Development Line of Business

Training and Staff Development Program

The purpose of the Training and Staff Development Program is to provide educational and coaching products to sheriff's office employees so they can deliver improved individual and organizational performance.

Special Operations Response Team Line of Business

Special Operations Response Team

The purpose of the SORT (Special Operations Response Team) is to respond to civil unrest, crowd control challenges, natural disaster emergencies, and other activities requiring specialized response. The team often works in conjunction with MNPD and/or OEM.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$293,750,700	$308,415,100	$346,259,400
USD General Fund	481,000	481,000	0
Special Purpose Fund	11,444,400	12,720,900	6,794,900
Choose How You Move	0	0	3,540,100
Total Expenditures and Transfers	$305,676,100	$321,617,000	$356,594,400
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$7,232,500	$9,472,600	$13,271,900
Other Governments and Agencies	9,421,300	11,387,100	5,461,100
Other Program Revenue	111,400	17,300	17,300
Total Program Revenue	$16,765,200	$20,877,000	$18,750,300
Non-Program Revenue	$2,273,500	$1,793,500	$1,793,500
Transfers from Other Funds and Units	329,200	214,000	214,000
Total Revenue and Transfers	$19,367,900	$22,884,500	$20,757,800
Expenditures per Capita	$425.09	$440.87	$482.82
Position Total Budgeted Positions	2,277	2,316	2,407

Contacts

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Executive Administrator: Samir Mehic — email: samir.mehic@nashville.gov

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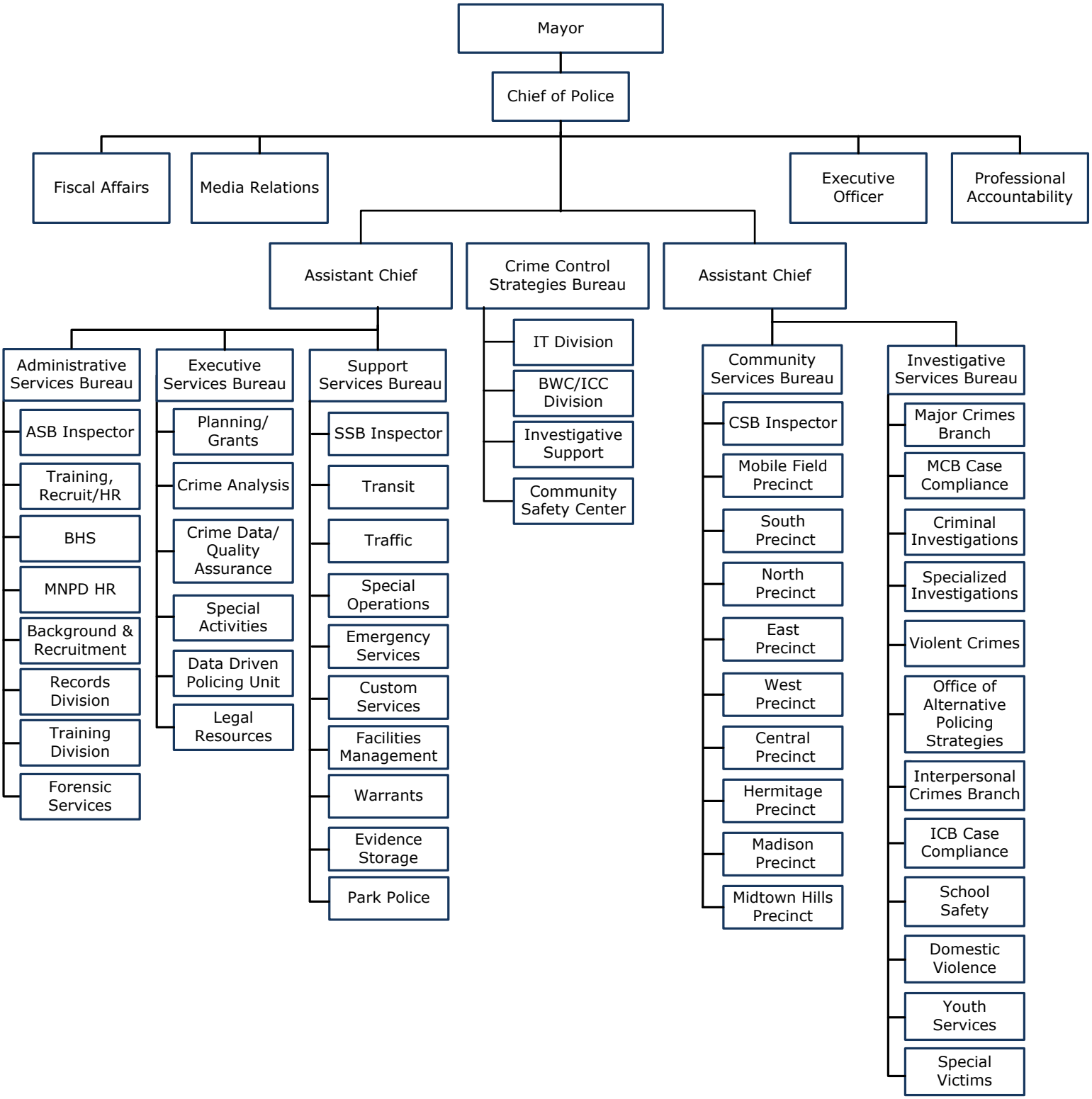
31 Police - At A Glance

Organizational Structure



31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
School Security	GSD	$3,256,900 23.00 FTEs	Enhancements to the Rapid School Safety Team and School Resource Officer programs to further strengthen on-site safety and proactive engagement with students and staff. Additional resources for crossing guards are included to address expanding coverage such as summer school programs.
Mobile Field Precinct & D-Detail	GSD	4,510,800 38.00 FTEs	This funding supports the expansion and sustainability of the Alternative Police Response (APR) program, Mobile Field operations, and the D-Detail shift initiative, all of which play a crucial role in enhancing MNPD's service delivery. The APR program reduces the demand on full-time sworn personnel for completing minor incident reports, while the Mobile Field Operations and the D-Detail provide flexible manpower that can be shifted to address higher-priority or higher-volume incidents to improve overall response times.
Secondary Employment Unit	GSD	1,882,100	Support for officers who take on secondary roles, enabling flexible career opportunities. This funding will maintain and enhance the Secondary Employment Unit, which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPD ensures the continued participation of highly trained officers in meeting increasing demand for these services.
Southeast Precinct	GSD	104,000	Funding for the operational needs of the Southeast Precinct which is due to open in FY26.
Domestic Violence Detective	GSD	112,400 1.00 FTE	Funding for the salary and fringe benefits for a Domestic Violence Detective to assist with domestic violence dispossession investigations.
Department Administrative			
Contractual Obligations & Escalations	GSD	3,322,000	To address critical needs in equipment, technology, and aviation maintenance, thus safeguarding the operational readiness of resources pivotal to law enforcement readiness. This funding also ensures compliance with contractual obligations with the vendors that provide essential parts & services.
Law Enforcement Training & Initial Issue	GSD	1,722,700	Supplemental funding for in-service training for all eligible officers. Also fully funds the initial issue of technology and equipment for officers upon graduation from the Police Academy. Additional funding required to cover the need for more Tasers due to the increased number of officers joining the force.
Operating Budgets for Capital Projects	GSD	1,290,000	Funding to support increases in cell phone and maintenance services for essential equipment such as body-worn cameras, advanced vehicle tracking systems, and real-time data communication tools.
Rent Obligations & Improvements	GSD	1,230,000	Rent obligations for Office of Professional Accountability, Behavioral Health, Background and Recruitment, and Body-Worn Cameras divisions. The relocation to Airways Plaza addresses the operational needs created by the lease ending at Metro Southeast and provides a centralized, functional workspace for these vital departments
Choose How You Move			
Contingency Funds Awaiting Project Approval	SPF	3,540,100 29.00 FTEs	Contingency funding for salary, fringe, and supplies for 29 proposed positions. Funding will be released as CHYM projects are finalized and approved.
Grant & Special Purpose Fund Adjustments			

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Adjustments for termed Grants	SPF	(5,923,200)	Adjustments to grant and special purpose funds that have reached the end of their contracted term.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	4,195,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	2,235,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	SPF	(2,800)	
GSD/USD	USD	(481,000)	Savings as a result of GSD/USD study Implementation.
Pay Plan Allocation	GSD	13,982,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		$37,844,300	
		62.00 FTEs	
Urban Services District Total		($481,000)	
Special Purpose Funds Total		($2,385,900)	
		29.00 FTEs	
	TOTAL	**$34,977,400**	
		91.00 FTEs	

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

31 Police - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	176,037,400	159,029,451	187,400,200	204,245,600	16,845,400	8.99%
Overtime	10,165,800	18,115,940	10,165,800	10,417,800	252,000	2.48%
All Other Salary Codes	9,588,400	12,755,229	6,500,900	12,483,900	5,983,000	92.03%
Fringe Benefits	60,493,300	62,073,268	62,886,200	67,519,300	4,633,100	7.37%
TOTAL PERSONNEL EXPENSES	256,284,900	251,973,889	266,953,100	294,666,600	27,713,500	10.38%
OTHER EXPENSES:						
Utilities	83,100	24,357	83,100	42,000	(41,100)	-49.46%
Professional & Purchased Services	1,924,600	1,846,852	1,988,900	3,897,200	1,908,300	95.95%
Travel, Tuition & Dues	283,000	1,400,124	286,800	286,500	(300)	-0.10%
Communications	3,429,400	3,470,023	3,429,400	3,923,100	493,700	14.40%
Repairs & Maintenance Services	7,244,000	5,734,999	7,308,200	10,882,700	3,574,500	48.91%
Internal Service Fees	14,724,500	14,727,956	16,941,700	19,177,500	2,235,800	13.20%
All Other Expenses	9,492,100	14,287,323	11,072,600	13,032,500	1,959,900	17.70%
TOTAL OTHER EXPENSES	37,180,700	41,491,633	41,110,700	51,241,500	10,130,800	24.64%
TOTAL OPERATING EXPENSES	**293,465,600**	**293,465,521**	**308,063,800**	**345,908,100**	**37,844,300**	**12.28%**
TRANSFERS TO OTHER FUNDS	**285,100**	**285,179**	**351,300**	**351,300**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**293,750,700**	**293,750,700**	**308,415,100**	**346,259,400**	**37,844,300**	**12.27%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,757,500	7,928,948	8,997,600	12,796,900	3,799,300	42.23%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	1,185,000	1,071,733	1,185,000	1,185,000	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	**7,942,500**	**9,000,681**	**10,182,600**	**13,981,900**	**3,799,300**	**37.31%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	0	0	0	0	0	0.00%
Fines, Forfeits & Penalties	6,000	0	6,000	6,000	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**6,000**	**0**	**6,000**	**6,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**7,948,500**	**9,000,681**	**10,188,600**	**13,987,900**	**3,799,300**	**37.29%**
Expenditures Per Capita	$408.50	$408.50	$422.77	$468.83	$46.06	10.89%

31 Police - Financial

USD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**481,000**	**481,000**	**481,000**	**0**	**(481,000)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**481,000**	**481,000**	**481,000**	**0**	**(481,000)**	**-100.00%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.67	$0.67	$0.66	$0.00	($0.66)	-100.00%

31 Police - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,298,200	1,196,189	1,866,700	1,067,900	(798,800)	-42.79%
Overtime	1,396,400	1,217,933	1,195,000	1,206,900	11,900	1.00%
All Other Salary Codes	15,700	4,625	15,700	15,700	0	0.00%
Fringe Benefits	909,600	625,907	1,043,500	912,800	(130,700)	-12.53%
TOTAL PERSONNEL EXPENSES	3,619,900	3,044,654	4,120,900	3,203,300	(917,600)	-22.27%
OTHER EXPENSES:						
Utilities	1,800	1,486	1,800	1,800	0	0.00%
Professional & Purchased Services	1,592,700	951,338	1,996,900	1,219,900	(777,000)	-38.91%
Travel, Tuition & Dues	540,300	475,422	1,253,800	89,800	(1,164,000)	-92.84%
Communications	53,100	45,834	27,800	27,800	0	0.00%
Repairs & Maintenance Services	26,300	566,788	64,000	64,000	0	0.00%
Internal Service Fees	66,700	17,500	25,800	23,000	(2,800)	-10.85%
All Other Expenses	5,352,000	3,047,158	5,018,200	2,150,000	(2,868,200)	-57.16%
TOTAL OTHER EXPENSES	7,632,900	5,105,526	8,388,300	3,576,300	(4,812,000)	-57.37%
TOTAL OPERATING EXPENSES	**11,252,800**	**8,150,180**	**12,509,200**	**6,779,600**	**(5,729,600)**	**-45.80%**
TRANSFERS TO OTHER FUNDS	**191,600**	**68,161**	**211,700**	**15,300**	**(196,400)**	**-92.77%**
TOTAL EXPENSES & TRANSFERS	**11,444,400**	**8,218,341**	**12,720,900**	**6,794,900**	**(5,926,000)**	**-46.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	971,895	475,000	475,000	0	0.00%
Federal (Direct & Pass Through)	6,424,800	4,406,494	7,889,700	1,914,600	(5,975,100)	-75.73%
State Direct	961,500	642,026	912,400	961,500	49,100	5.38%
Other Government Agencies	850,000	914,918	1,400,000	1,400,000	0	0.00%
Other Program Revenue	111,400	190,921	17,300	17,300	0	0.00%
TOTAL PROGRAM REVENUE	**8,822,700**	**7,126,253**	**10,694,400**	**4,768,400**	**(5,926,000)**	**-55.41%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	200,000	0	200,000	200,000	0	0.00%
Fines, Forfeits & Penalties	2,067,500	1,517,981	1,587,500	1,587,500	0	0.00%
Compensation from Property	0	18,322	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**2,267,500**	**1,536,303**	**1,787,500**	**1,787,500**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**329,200**	**89,279**	**214,000**	**214,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**11,419,400**	**8,751,834**	**12,695,900**	**6,769,900**	**(5,926,000)**	**-46.68%**
Expenditures Per Capita	$15.92	$11.43	$17.44	$9.20	($8.24)	-47.25%

31 Police - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	3,540,100	3,540,100	100%
TOTAL OTHER EXPENSES	0	0	0	3,540,100	3,540,100	100%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**3,540,100**	**3,540,100**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**3,540,100**	**3,540,100**	**100%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.00	$4.79	$4.79	0.00%

31 Police - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	2	1.75	1	0.75	1	0.75	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	15	14.48	13	12.48	13	12.48	0	0.00
Administrative Services Officer 2	OR01	07243	1	0.48	1	0.48	1	0.48	0	0.00
Administrative Services Officer 3	OR03	07244	21	20.58	18	17.50	18	17.50	0	0.00
Administrative Services Officer 4	OR05	07245	25	20.31	25	23.66	25	23.66	0	0.00
Administrative Specialist	ST11	07720	16	16.00	18	18.00	18	18.00	0	0.00
Associate Administrator – Police & Fire	OR13	10947	3	3.00	3	3.00	3	3.00	0	0.00
Behavioral Health Services Coord	OR07	11252	1	1.00	1	1.00	1	1.00	0	0.00
Behavioral Health Services Manager	OR09	07175	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Quality Assurance Mgr	OR08	10714	2	2.00	1	1.00	1	1.00	0	0.00
Crime Lab DNA Technical Lead	OR08	11253	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evidence Receiving Supervisor	OR04	10718	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Evidence Receiving Technician	ST09	10719	8	8.00	8	8.00	8	8.00	0	0.00
Crime Lab Forensic Scientist 1	OR04	10720	6	6.00	3	3.00	3	3.00	0	0.00
Crime Lab Forensic Scientist 2	OR05	10721	6	6.00	7	7.00	7	7.00	0	0.00
Crime Lab Forensic Scientist 3	OR06	10722	14	14.00	6	6.00	6	6.00	0	0.00
Crime Lab Forensic Scientist 4	OR07	11258	0	0.00	10	10.00	10	10.00	0	0.00
Crime Lab Forensic Supervisor	OR08	10716	4	4.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Technician	ST10	10723	9	9.00	9	9.00	9	9.00	0	0.00
Crime Lab Information Technology Manager	OR08	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Business Manager	OR08	10715	1	1.00	0	0.00	0	0.00	0	0.00
Crime Laboratory Director	OR10	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Investigator 1	ST09	11036	2	2.00	3	3.00	3	3.00	0	0.00
Crime Scene Investigator 2	ST10	11037	3	3.00	2	2.00	2	2.00	0	0.00
Crime Scene Investigator 3	ST11	11046	6	6.00	6	6.00	6	6.00	0	0.00
Criminal Intelligence Analyst 1	OR04	11327	0	0.00	7	7.00	7	7.00	0	0.00
Criminal Intelligence Supervisor	OR08	11329	0	0.00	1	1.00	1	1.00	0	0.00
Executive Administrator - Police/Fire	OR11	10354	4	4.00	4	4.00	4	4.00	0	0.00
Finance Administrator	OR08	10108	5	5.00	5	5.00	5	5.00	0	0.00
Finance Manager	OR10	06232	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer Senior	OR06	11178	5	5.00	5	5.00	5	5.00	0	0.00
Helicopter Maintenance Supervisor	TS15	11331	0	0.00	1	1.00	1	1.00	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Administrator	OR08	07346	1	0.48	1	0.48	1	0.48	0	0.00
Human Resources Analyst 2	OR03	03455	1	0.39	0	0.00	0	0.00	0	0.00
Human Resources Manager	OR10	06531	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 1	OR09	07234	14	14.00	13	13.00	13	13.00	0	0.00
Info Sys Advisor 2	OR11	07407	2	2.00	4	4.00	4	4.00	0	0.00
Info Sys Advisor 3	OR12	10887	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	7	7.00	7	7.00	7	7.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	3	3.00	4	4.00	4	4.00	0	0.00
Info Sys Communications Analyst 2	OR05	07769	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Communications Analyst 3	OR06	07265	8	8.00	8	8.00	8	8.00	0	0.00
Info Sys Communications Tech 2	OR03	06919	6	6.00	5	5.00	5	5.00	0	0.00
Info Sys Manager	OR11	07782	5	5.00	5	5.00	5	5.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	7	5.96	7	5.96	7	5.96	0	0.00
Info Sys Operations Analyst 3	OR06	10477	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	7	7.00	7	7.00	0	0.00
Police Captain	PS07	00956	18	18.00	21	21.00	21	21.00	0	0.00
Police Chief	DP02	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PS08	07702	17	17.00	17	17.00	17	17.00	0	0.00
Police Crisis Counseling Supervisor	OR05	06882	3	3.00	3	3.00	3	3.00	0	0.00
Police Crisis Counselor	OR04	10851	14	14.00	14	14.00	14	14.00	0	0.00

31 Police - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Police Deputy Chief	PS09	10154	12	12.00	12	12.00	12	12.00	0	0.00
Police Information Services Administrator	OR11	07176	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PS06	07355	92	92.00	98	98.00	101	101.00	3	3.00
Police Officer 2	PS03	07356	1,107	1,107.00	1,081	1,081.00	1,131	1,131.00	50	50.00
Police Officer 2 – Field Training Officer	PS04	07357	90	90.00	95	95.00	97	97.00	2	2.00
Police Officer 3	PS04	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Coordinator 1	ST07	07365	32	32.00	33	33.00	33	33.00	0	0.00
Police Operations Coordinator 2	ST08	07364	25	25.00	25	25.00	25	25.00	0	0.00
Police Operations Supervisor	ST10	07361	3	3.00	3	3.00	3	3.00	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	PS05	07366	313	313.00	324	324.00	331	331.00	7	7.00
Police Support Technician	ST06	11189	25	25.00	24	24.00	24	24.00	0	0.00
Professional Specialist	OR04	07753	30	30.00	22	22.00	22	22.00	0	0.00
Public Information Coordinator	OR06	10132	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Manager	OR09	11267	2	2.00	2	2.00	2	2.00	0	0.00
Research Manager – Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	145	57.10	146	56.94	146	56.94	0	0.00
School Crossing Guard Supervisor	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Special Projects Manager	OR11	07762	1	1.00	2	2.00	2	2.00	0	0.00
Technical Specialist 2	OR06	07757	55	25.88	91	43.68	91	43.68	0	0.00
10101 Total Positions & FTEs			**2,261**	**2,133.10**	**2,295**	**2,151.62**	**2,357**	**2,213.62**	**62**	**62.00**
Police State Gambling Forfeiture 30155										
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
30155 Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Police Task Force Fund 30200										
Police Officer 2	PS03	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PS05	07366	1	1.00	1	1.00	1	1.00	0	0.00
30200 Total Positions & FTEs			**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
Metro Transit Operating Expense Fund 30322										
Administrative Specialist	ST11	07720	0	0.00	0	0.00	1	1.00	1	1.00
Info Sys Applications Analyst 2	OR05	07780	0	0.00	0	0.00	2	2.00	2	2.00
Police Captain	PS07	00956	0	0.00	0	0.00	1	1.00	1	1.00
Police Lieutenant	PS06	07355	0	0.00	0	0.00	1	1.00	1	1.00
Police Officer 2	PS03	07356	0	0.00	0	0.00	18	18.00	18	18.00
Police Sergeant	PS05	07366	0	0.00	0	0.00	6	6.00	6	6.00
30322 Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**29**	**29.00**	**29**	**29.00**
Police Grant Fund 32231										
Administrative Services Officer 2	OR01	07243	5	5.00	8	8.00	8	8.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PS03	07356	1	1.00	1	1.00	1	1.00	0	0.00
32231 Total Positions & FTEs			**9**	**9.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**2,277**	**2,149.10**	**2,312**	**2,168.62**	**2,403**	**2,259.62**	**91**	**91.00**

31 Police
Program Purpose Statements

Administrative Line of Business

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.

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.

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.

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.

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.

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.

Field Operations Line of Business

Alternative Police Response Unit

The purpose of the Alternative Police Response Unit is to enhance the level of emergency police services available in the community by handling low priority calls not requiring the physical presence of an officer, by telephone.

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.

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.

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.

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.

31 Police
Program Purpose Statements

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.

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.

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.

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.

Ninth Precinct Program

The purpose of the Ninth 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 9th Precinct.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

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.

Investigative Services Line of Business

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.

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.

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.

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.

Interpersonal Crimes Program

The purpose of the Interpersonal Crimes Program is to provide coordinated services from MNPD units including Family Intervention, Domestic Violence, Youth Services, Special Victims, and Human Trafficking.

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.

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.

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.

Operational Support Line of Business

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.

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.

Body Worn and In-Car Camera Operations

The purpose of the Body Worn & In-Car Camera Operations Program is to provide non-technical oversight and management of the departments body worn and in-car camera program, which includes inventory management, training, deployment, system evaluation, policy, and internal auditing.

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.

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.

Crime Control Analysis

The purpose of the Crime Control Analysis Program is to focus on studying criminal patterns and trends. This precision policing research creates investigative leads identifying suspects and is often used to develop crime prevention programs.

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.

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.

Office of Professional Accountability Program

31 Police
Program Purpose Statements

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.

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.

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.

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.

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.

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. The data provided assists them in making informed decisions in developing management strategies for the Davidson County criminal justice systems. Also, by arranging regular meetings with various criminal justice agencies as well as the executive offices of Metropolitan Government, Criminal Justice Planning provides a platform for open communication between these individuals.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$677,700	$720,600	$793,100
Total Expenditures and Transfers	$677,700	$720,600	$793,100
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$0.94	$0.99	$1.07

Position	Total Budgeted Positions	4	4	4

Contacts

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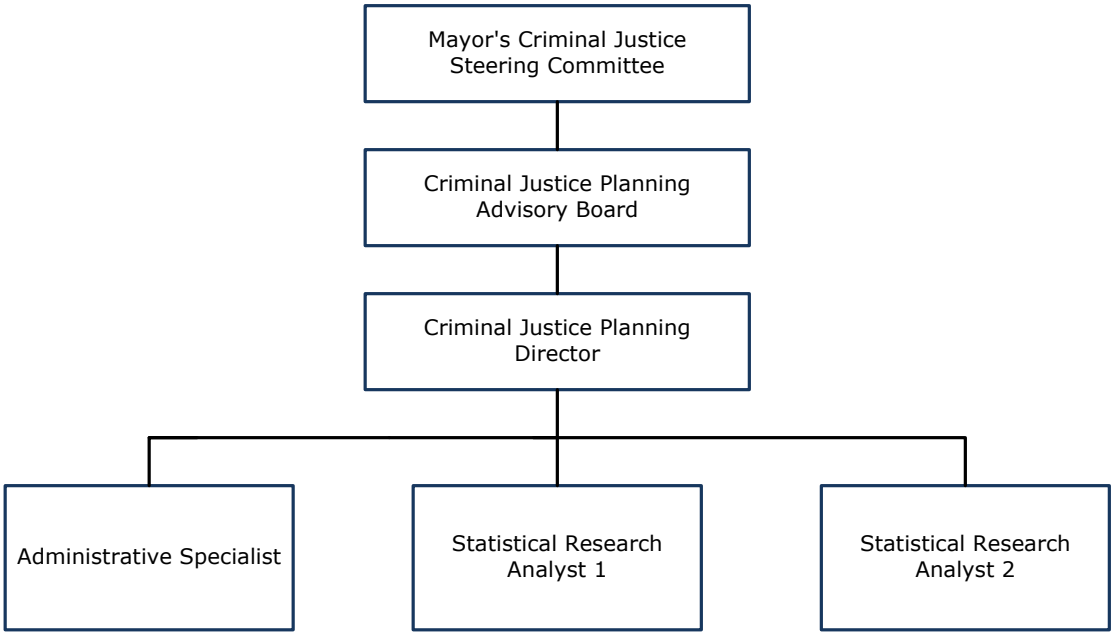
47 Criminal Justice Planning - At A Glance

Organizational Structure



47 Criminal Justice Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	3,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan	GSD	59,800	Supports the Hiring and Retention of a Qualified Workforce
Budget Adjustment Savings	GSD	9,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$72,500	
	TOTAL	**$72,500**	

GSD - General Services District

* See Internal Service Charges section for details

47 Criminal Justice Planning - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	455,100	449,765	486,300	535,800	49,500	10.18%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,100	5,040	3,100	3,100	0	0.00%
Fringe Benefits	139,300	148,959	155,200	165,500	10,300	6.64%
TOTAL PERSONNEL EXPENSES	597,500	603,764	644,600	704,400	59,800	9.28%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	200	0	200	200	0	0.00%
Travel, Tuition & Dues	5,300	175	5,300	5,300	0	0.00%
Communications	2,200	2,313	2,200	2,200	0	0.00%
Repairs & Maintenance Services	400	0	400	400	0	0.00%
Internal Service Fees	23,500	23,500	29,000	32,000	3,000	10.34%
All Other Expenses	48,600	41,444	38,900	48,600	9,700	24.94%
TOTAL OTHER EXPENSES	80,200	67,432	76,000	88,700	12,700	16.71%
TOTAL OPERATING EXPENSES	**677,700**	**671,196**	**720,600**	**793,100**	**72,500**	**10.06%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**677,700**	**671,196**	**720,600**	**793,100**	**72,500**	**10.06%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.94	$0.93	$0.99	$1.07	$0.08	8.08%

47 Criminal Justice Planning - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Director Crim Justice Planning	DP01	10538	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
10101 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**

47 Criminal Justice Planning
Program Purpose Statements

Reporting Line of Business

Reporting Program

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.

51 Office of Family Safety - At A Glance

Mission The mission of the Metropolitan Nashville-Davidson County Office of Family Safety is to increase victim safety and offender accountability by providing vital crisis intervention services to victims of interpersonal violence while maintaining the emotional wellness of service providers. This Mission is accomplished in our court and community based Family Safety Centers through client advocacy, case management, training, outreach, and multi-disciplinary teams and Family Safety Center collaboration.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$4,650,400	$5,484,900	$6,517,500
Special Purpose Fund	987,900	691,500	698,500
Total Expenditures and Transfers	$5,638,300	$6,176,400	$7,216,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	987,900	691,500	698,500
Other Program Revenue	0	0	0
Total Program Revenue	$987,900	$691,500	$698,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$987,900	$691,500	$698,500
Expenditures per Capita	$7.84	$8.47	$9.77

Position	Total Budgeted Positions	50	45	51

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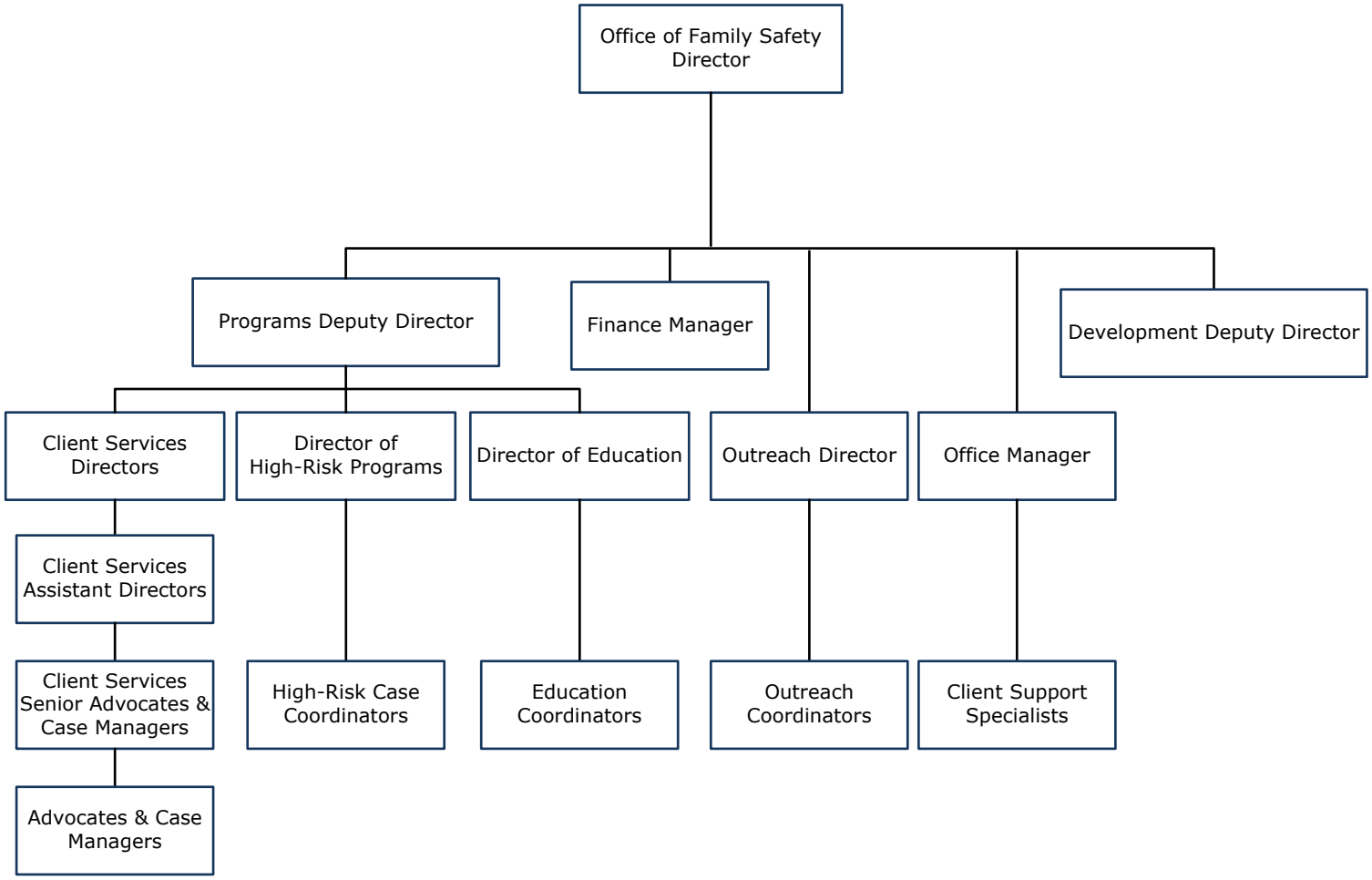
Phone: 615-862-5072

51 Office of Family Safety - At A Glance

Organizational Structure



51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
VOCA Position Funding	GSD	$322,100 4.00 FTEs	Funds to support essential positions at risk due to a reduction in VOCA grant funding.
Bond Supervision Funding	GSD	219,300 2.00 FTEs	Funds for a newly created Bond Supervision Unit for monitoring and enforcing bond compliance.
Medical Clinic Supplies	GSD	25,000	Funds to fully supply the medical clinic at the Family Safety Center.
Increased Funding for Local Nonprofits	GSD	162,000	Funds to support the operations of Sexual Assault Center and Court Appointed Special Advocates.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	71,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(83,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	316,300	Supports the hiring and retention of a qualified workforce.
Grant Adjustments			
Expiration or Adjustments of grants	SPF	7,000	To account for grants amount changing, including expiration of grants.
General Services District Total		$1,032,600 6.00 FTEs	
Special Purpose Funds Total		$7,000	
	TOTAL	**$1,039,600** **6.00 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

51 Office of Family Safety - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	2,492,500	2,215,852	2,872,100	3,516,600	644,500	22.44%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	7,500	15,994	(57,500)	12,500	70,000	-121.74%
Fringe Benefits	965,300	698,752	1,043,100	1,256,500	213,400	20.46%
TOTAL PERSONNEL EXPENSES	3,465,300	2,930,597	3,857,700	4,785,600	927,900	24.05%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	891,200	815,238	62,100	52,100	(10,000)	-16.10%
Travel, Tuition & Dues	8,300	11,112	23,300	24,300	1,000	4.29%
Communications	49,100	57,103	44,100	46,600	2,500	5.67%
Repairs & Maintenance Services	0	6,511	5,000	5,000	0	0.00%
Internal Service Fees	180,700	180,700	210,600	127,000	(83,600)	-39.70%
All Other Expenses	55,800	101,405	1,282,100	1,476,900	194,800	15.19%
TOTAL OTHER EXPENSES	1,185,100	1,172,069	1,627,200	1,731,900	104,700	6.43%
TOTAL OPERATING EXPENSES	**4,650,400**	**4,102,666**	**5,484,900**	**6,517,500**	**1,032,600**	**18.83%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,650,400**	**4,102,666**	**5,484,900**	**6,517,500**	**1,032,600**	**18.83%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$6.47	$5.71	$7.52	$8.82	$1.30	17.29%

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	787,700	421,171	552,000	525,300	(26,700)	-4.84%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	7,428	0	0	0	0.00%
Fringe Benefits	25,700	88,124	25,700	59,400	33,700	131.13%
TOTAL PERSONNEL EXPENSES	813,400	516,723	577,700	584,700	7,000	1.21%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	9,000	8,988	9,000	9,000	0	0.00%
Travel, Tuition & Dues	147,500	129,337	97,500	97,500	0	0.00%
Communications	2,500	963	2,500	2,500	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	15,500	14,537	4,800	4,800	0	0.00%
TOTAL OTHER EXPENSES	174,500	153,825	113,800	113,800	0	0.00%
TOTAL OPERATING EXPENSES	**987,900**	**670,548**	**691,500**	**698,500**	**7,000**	**1.01%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**987,900**	**670,548**	**691,500**	**698,500**	**7,000**	**1.01%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	987,900	792,633	691,500	698,500	7,000	1.01%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	11,647	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**987,900**	**804,279**	**691,500**	**698,500**	**7,000**	**1.01%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**987,900**	**804,279**	**691,500**	**698,500**	**7,000**	**1.01%**
Expenditures Per Capita	$1.37	$0.93	$0.95	$0.95	$0.00	0.00%

51 Office of Family Safety - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	6	6.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Family Safety Advocate	OR02	11322	6	6.00	7	7.00	11	11.00	4	4.00
Family Safety Advocate Senior	OR04	11323	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Law Clerk	OR03	02867	0	0.00	0	0.00	2	2.00	2	2.00
Office of Family Safety - Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Office of Family Safety Asst Director	OR11	11324	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	4	3.90	4	3.90	4	3.90	0	0.00
Program Manager 2	OR05	07377	4	4.00	4	4.00	4	4.00	0	0.00
Program Specialist 3	OR03	07380	4	4.00	4	4.00	4	4.00	0	0.00
10101 Total Positions & FTEs			**37**	**36.90**	**37**	**36.90**	**43**	**42.90**	**6**	**6.00**
OFS Grant Fund 32051										
Administrative Services Officer 3	OR03	07244	5	4.50	1	0.63	1	0.63	0	0.00
Family Safety Advocate	OR02	11322	7	7.00	6	6.00	6	6.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
32051 Total Positions & FTEs			**13**	**12.50**	**8**	**7.63**	**8**	**7.63**	**0**	**0.00**
Department Totals			**50**	**49.40**	**45**	**44.53**	**51**	**50.53**	**6**	**6.00**

51 Office of Family Safety
Program Purpose Statements

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.

54 Community Review Board - At A Glance

Mission To support and value the voice of the community by providing an independent avenue to file complaints related to police misconduct, an opportunity for input on public safety policy proposals, connecting through extensive community engagement, and creating pathways between Community Members and the Metro Nashville Police Department (MNPD) that builds trust, encourages a culture of accountability and transparency, and drives change for the promotion of a safer Nashville for all people.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$1,401,500	$2,205,600	$2,565,700
Total Expenditures and Transfers	$1,401,500	$2,205,600	$2,565,700
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$1.95	$3.02	$3.47

Position	Total Budgeted Positions	14	16	16

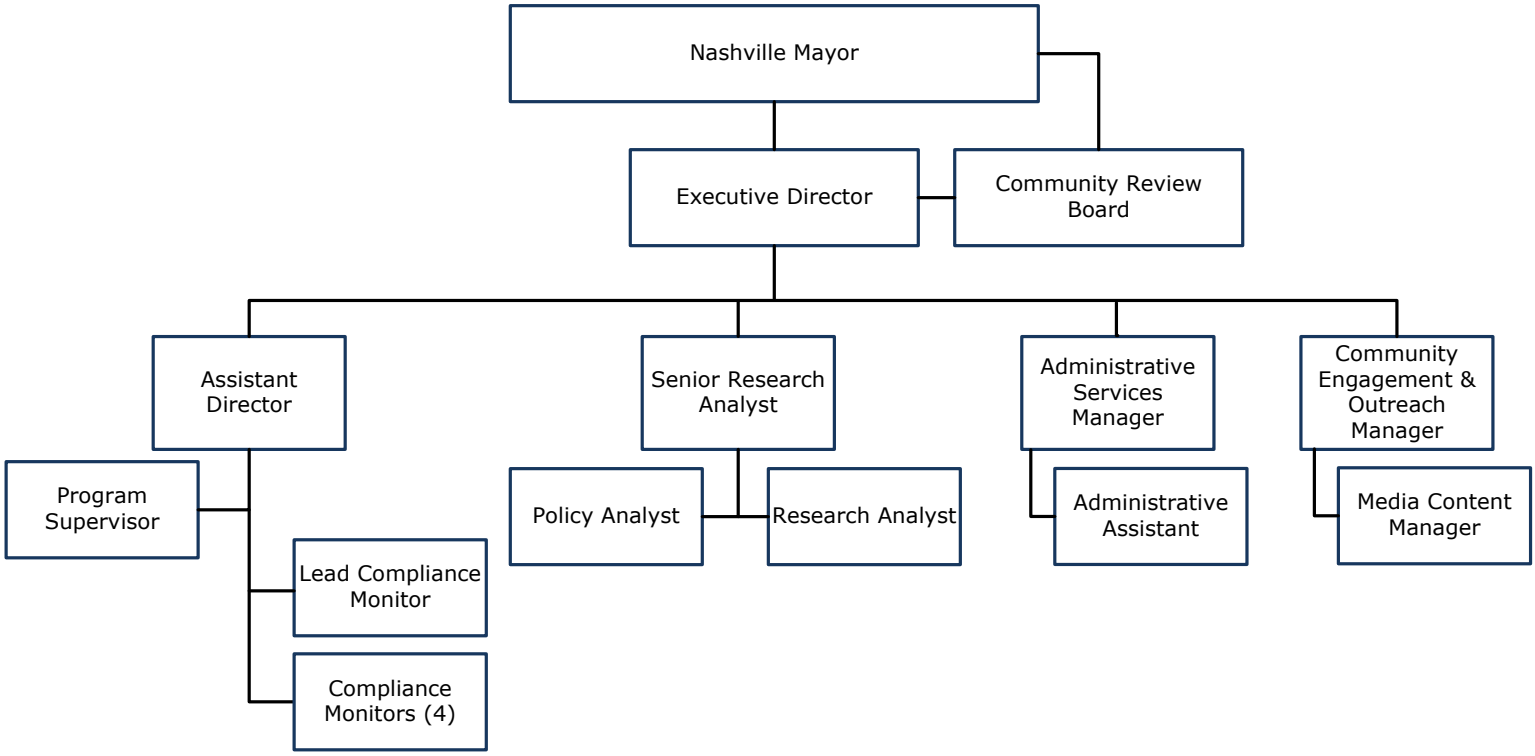
Contacts

Jill Fitcheard, Executive Director
jill.fitcheard@nashville.gov

222 2nd Ave North, Suite 370-M
Nashville, TN 37201
615-880-1800

54 Community Review Board - At A Glance

Organizational Structure



54 Community Review Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Requirement			
Case Management Software Support	GSD	$28,000	Maintenance Contract for new Case Management System which was deployed in FY25.
Building Rent	GSD	191,900	Annual Rent for new NCRB offices located in the L & C Tower
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	30,300	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	109,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		$360,100	
	TOTAL	**$360,100**	

GSD - General Services District

* See Internal Service Charges section for details

54 Community Review Board - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	837,200	676,361	1,291,600	1,381,800	90,200	6.98%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	5,829	1,000	1,000	0	0.00%
Fringe Benefits	321,400	232,369	459,800	478,900	19,100	4.15%
TOTAL PERSONNEL EXPENSES	1,158,600	914,559	1,752,400	1,861,700	109,300	6.24%
OTHER EXPENSES:						
Utilities	2,000	1,524	2,500	3,500	1,000	40.00%
Professional & Purchased Services	100	(8,342)	76,500	110,700	34,200	44.71%
Travel, Tuition & Dues	67,400	26,478	76,600	73,100	(3,500)	-4.57%
Communications	32,800	32,929	77,900	123,400	45,500	58.41%
Repairs & Maintenance Services	3,500	0	3,500	1,000	(2,500)	-71.43%
Internal Service Fees	45,700	47,116	95,300	95,900	600	0.63%
All Other Expenses	91,400	46,080	120,900	296,400	175,500	145.16%
TOTAL OTHER EXPENSES	242,900	145,785	453,200	704,000	250,800	55.34%
TOTAL OPERATING EXPENSES	**1,401,500**	**1,060,345**	**2,205,600**	**2,565,700**	**360,100**	**16.33%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,401,500**	**1,060,345**	**2,205,600**	**2,565,700**	**360,100**	**16.33%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$1.95	$1.47	$3.02	$3.47	$0.45	14.90%

54 Community Review Board - Financial

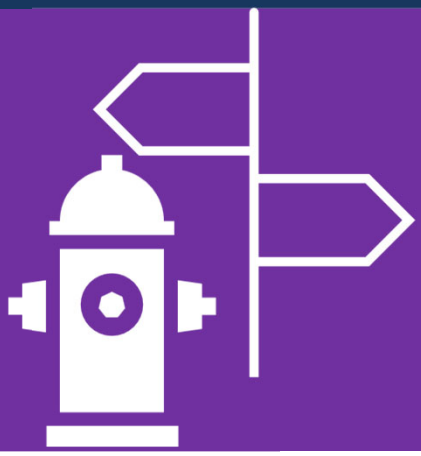
Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	6	6.00	6	6.00	6	6.00	0	0.00
Community Review Board Exec Director	DP01	11306	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 1	OR04	07390	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR06	07391	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**14**	**14.00**	**16**	**16.00**	**16**	**16.00**	**0**	**0.00**
Department Totals			**14**	**14.00**	**16**	**16.00**	**16**	**16.00**	**0**	**0.00**

54 Community Review Board
Program Purpose Statements

Community Review Board

Community Review Board

The Community Review Board was established to offer individuals an opportunity to file police misconduct complaints through an independent agency and to lead transformational, engaging and honest conversations centered on policing, justice, and public & community safety concerns.



Section E

Fire, Transportation & Infrastructure

Fire Department

Nashville Department of Transportation and Multimodal Infrastructure (NDOT)

Waste Services

Metropolitan Transit Authority (MTA)

Choose How You Move (CHYM)

32 Fire Department - 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$101,450,900	$104,681,700	$238,750,800
USD General Fund	105,014,700	108,102,800	0
Special Purpose Fund	463,500	40,000	3,300
Total Expenditures and Transfers	$206,929,100	$212,824,500	$238,754,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$11,218,300	$11,880,000	$12,580,000
Other Governments and Agencies	14,511,700	15,973,400	16,078,200
Other Program Revenue	0	0	0
Total Program Revenue	$25,730,000	$27,853,400	$28,658,200
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$25,730,000	$27,853,400	$28,658,200
Expenditures per Capita	$287.76	$291.74	$323.27

Position	Total Budgeted Positions	1,561	1,568	1,653

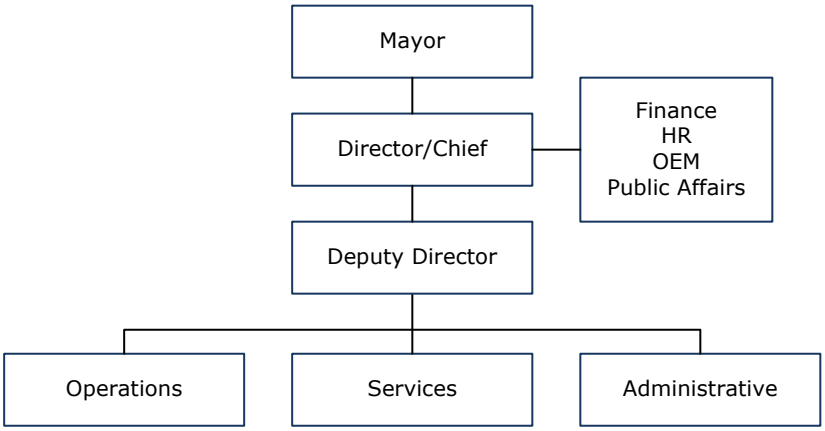
Contacts

Director-Chief: William Swann — email: william.swann@nashville.gov
Executive Administrator: Leigh Anne Burtchaell — email: leighanne.burtchaell@nashville.gov

63 Hermitage Avenue 37210 — Phone: 615-862-5421

32 Fire Department - At A Glance

Organizational Structure



32 Fire Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Fire Operations			
New Truck Company	GSD	$2,510,800 18.00 FTEs	A new truck company in South Nashville/Antioch to maintain operational efficiency and reduce response times.
Additional Squad Truck Staffing	GSD	2,308,900 18.00 FTEs	These positions will support staffing for squad trucks. The squad truck program has shown to produce an approximate 50% reduction in wear and tear on heavy apparatus to extend the utilization life of these more expensive units.
Fire Marshals Office			
Additional Staffing	GSD	1,246,200 8.00 FTEs	Additional staffing to expand the Fire Marshals Office to improve building safety inspections.
Arson			
Additional Staffing	GSD	650,300 4.00 FTEs	Additional positions are essential to ensure legally sound, timely, professionally executed investigations.
EMS			
Salary, Fringe, and Supplies	GSD	1,500,000 12.00 FTEs	Additional medic units to support the growing needs of Nashville and Davidson County,
Salary, Fringe, and Supplies	GSD	80,000 1.00 FTE	The addition of a Billing Specialist to keep up with volume increase.
Salary, Fringe, and Supplies	GSD	429,500 2.00 FTEs	Funding to expand the Responders Engaged and Committed to Help (REACH) program.
Workforce Management and Administration			
Additional Staffing	GSD	2,031,200 15.00 FTEs	Initiating a best-in-class Workforce Management and Staffing Office, improving staff utilization across Nashville's 40 stations and 57 companies.
Additional Staffing	GSD	146,000 2.00 FTEs	Additional staffing to support dedicated equipment maintenance and logistics.
Additional Staffing	GSD	99,000 1.00 FTE	One additional Crisis Counselor within the behavioral services staff that will ensure emotional and psychological needs are addressed, improving overall well-being and resilience of fire department staff.
Training Acadamy			
Salary, Fringe, and Supplies	GSD	482,500 3.00 FTEs	Three FTEs to support the department's training goals and maintain instructional quality.
Entertainment District			
Salary, Fringe, and Supplies	GSD	228,500 1.00 FTE	A Fire Operations Chief to help manage the growing need in the EDI.
Departmental Operations			
Baseline Budget Increase	GSD	12,100	Remaining funding for Member Services.
Lease Increase			
Lease Expense	GSD	87,800	Transfer lease obligation from administrative account due to relocation.
Non-Reoccurring			
Fee Study	GSD	100,000	One-Time funding for a fee study related to ambulance rates.
Contractual Increase			
EMS Billing	GSD	500,000	EMS Digitech Billing Contract Contractual Required Increase.
USD/GSD Study Implementation			

32 Fire Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
USD/GSD Transfer	GSD	108,102,800	Transfer funding from the USD to GSD
		778.00 FTEs	
	USD	(108,102,800)	
		(778.00 FTEs)	
Grant Fund			
Fund Adjustment	SPF	(36,700)	Adjustment of the grant fund expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	2,911,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	9,160,400	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	1,481,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$134,069,100	
		863.00 FTEs	
Urban Services District Total		($108,102,800)	
		(778.00 FTEs)	
Special Purpose Funds Total		($36,700)	
	TOTAL	**$25,929,600**	
		85.00 FTEs	

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

32 Fire Department - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	60,087,500	53,995,839	64,070,100	147,088,900	83,018,800	129.57%
Overtime	4,386,600	2,951,223	4,386,600	7,701,800	3,315,200	75.58%
All Other Salary Codes	885,700	2,189,844	(170,300)	2,714,000	2,884,300	-1,693.66%
Fringe Benefits	22,725,700	21,111,674	23,607,000	51,967,500	28,360,500	120.14%
TOTAL PERSONNEL EXPENSES	88,085,500	80,248,580	91,893,400	209,472,200	117,578,800	127.95%
OTHER EXPENSES:						
Utilities	608,300	531,444	608,300	558,300	(50,000)	-8.22%
Professional & Purchased Services	1,286,300	1,250,022	1,284,800	1,801,300	516,500	40.20%
Travel, Tuition & Dues	109,200	162,353	114,400	124,000	9,600	8.39%
Communications	639,200	686,596	639,200	777,100	137,900	21.57%
Repairs & Maintenance Services	1,410,200	4,663,996	410,200	430,700	20,500	5.00%
Internal Service Fees	2,271,100	2,269,000	2,572,300	14,170,000	11,597,700	450.87%
All Other Expenses	7,041,100	9,357,119	7,159,100	11,417,200	4,258,100	59.48%
TOTAL OTHER EXPENSES	13,365,400	18,920,531	12,788,300	29,278,600	16,490,300	128.95%
TOTAL OPERATING EXPENSES	**101,450,900**	**99,169,111**	**104,681,700**	**238,750,800**	**134,069,100**	**128.07%**
TRANSFERS TO OTHER FUNDS	**0**	**1,816,385**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**101,450,900**	**100,985,497**	**104,681,700**	**238,750,800**	**134,069,100**	**128.07%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,093,300	13,506,373	11,680,000	12,580,000	900,000	7.71%
Federal (Direct & Pass Through)	13,017,600	17,309,734	14,125,800	14,125,800	0	0.00%
State Direct	321,000	180,800	1,065,000	1,952,400	887,400	83.32%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**24,431,900**	**30,996,907**	**26,870,800**	**28,658,200**	**1,787,400**	**6.65%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**24,431,900**	**30,996,907**	**26,870,800**	**28,658,200**	**1,787,400**	**6.65%**
Expenditures Per Capita	$141.08	$140.43	$143.50	$323.26	$179.76	125.27%

32 Fire Department - Financial

USD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	65,005,000	59,247,568	68,748,700	0	(68,748,700)	-100.00%
Overtime	3,315,200	1,923,365	3,315,200	0	(3,315,200)	-100.00%
All Other Salary Codes	1,333,500	3,604,128	(147,200)	0	147,200	-100.00%
Fringe Benefits	23,378,000	24,181,363	24,144,300	0	(24,144,300)	-100.00%
TOTAL PERSONNEL EXPENSES	93,031,700	88,956,424	96,061,000	0	(96,061,000)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	15,000	11,728	16,500	0	(16,500)	-100.00%
Travel, Tuition & Dues	11,100	2,425	9,600	0	(9,600)	-100.00%
Communications	87,900	44,535	87,900	0	(87,900)	-100.00%
Repairs & Maintenance Services	20,500	11,180	20,500	0	(20,500)	-100.00%
Internal Service Fees	10,057,500	10,057,500	10,116,300	0	(10,116,300)	-100.00%
All Other Expenses	1,791,000	5,740,797	1,791,000	0	(1,791,000)	-100.00%
TOTAL OTHER EXPENSES	11,983,000	15,868,165	12,041,800	0	(12,041,800)	-100.00%
TOTAL OPERATING EXPENSES	**105,014,700**	**104,824,590**	**108,102,800**	**0**	**(108,102,800**	**-100.00%**
TRANSFERS TO OTHER FUNDS	**0**	**15,550**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**105,014,700**	**104,840,140**	**108,102,800**	**0**	**(108,102,800**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	125,000	357,113	200,000	0	(200,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	782,600	540,800	782,600	0	(782,600)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**907,600**	**897,913**	**982,600**	**0**	**(982,600)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**907,600**	**897,913**	**982,600**	**0**	**(982,600)**	**-100.00%**
Expenditures Per Capita	$146.04	$145.80	$148.19	$0.00	($148.19)	-100.00%

32 Fire Department - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	341,503	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	70,114	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	411,616	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	50,000	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	413,500	49,237	40,000	3,300	(36,700)	-91.75%
TOTAL OTHER EXPENSES	463,500	49,237	40,000	3,300	(36,700)	-91.75%
TOTAL OPERATING EXPENSES	**463,500**	**460,854**	**40,000**	**3,300**	**(36,700)**	**-91.75%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**463,500**	**460,854**	**40,000**	**3,300**	**(36,700)**	**-91.75%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	390,500	18,470	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	431,480	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**390,500**	**449,950**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**390,500**	**449,950**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.64	$0.64	$0.05	$0.00	($0.05)	-100.00%

32 Fire Department - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	4	4.00	11	11.00	19	19.00	8	8.00
Administrative Services Officer 3	OR03	07244	9	8.49	9	8.00	9	8.00	0	0.00
Administrative Services Officer 4	OR05	07245	4	4.00	3	3.00	3	3.00	0	0.00
Advanced Emergency Medical Technician	FD03	11172	181	181.00	169	169.00	173	173.00	4	4.00
Behavioral Health Services Coord	OR07	11252	0	0.00	1	1.00	1	1.00	0	0.00
Behavioral Health Services Manager	OR09	07175	1	1.00	0	0.00	0	0.00	0	0.00
EMS Captain - Paramedic	FD07	10940	15	15.00	12	12.00	12	12.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	2	2.00	3	3.00	1	1.00
Equipment & Supply Clerk Senior	ST07	11039	0	0.00	2	2.00	4	4.00	2	2.00
Executive Administrator - Police/Fire	OR11	10354	0	0.00	3	3.00	3	3.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	2	2.00	2	2.00	3	3.00	1	1.00
Fire Arson Investigator	FD06	10839	4	4.00	4	4.00	10	10.00	6	6.00
Fire Assistant Chief	FD10	00430	1	1.00	0	0.00	2	2.00	2	2.00
Fire Captain	FD07	07305	45	45.00	49	49.00	202	202.00	153	153.00
Fire Chief	DP02	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	FD11	10712	7	7.00	6	6.00	7	7.00	1	1.00
Fire District Chief	FD09	01686	35	35.00	35	35.00	65	65.00	30	30.00
Fire Engineer	FD05	07307	27	27.00	30	30.00	197	197.00	167	167.00
Fire Fighter/Paramedic	FD04	10112	20	20.00	13	13.00	19	19.00	6	6.00
Fire Fighter 1	FD02	07308	2	2.00	0	0.00	0	0.00	0	0.00
Fire Fighter 2	FD03	07309	77	77.00	114	114.00	543	543.00	429	429.00
Fire Inspector 1	FD03	07310	2	2.00	0	0.00	0	0.00	0	0.00
Fire Inspector 2	FD05	02534	18	18.00	21	21.00	47	47.00	26	26.00
Fire Inspector 2- FTO	FD06	11047	4	4.00	2	2.00	2	2.00	0	0.00
Fire Instructor	FD07	06834	6	6.00	4	4.00	7	7.00	3	3.00
Fire Logistics & Inventory Clerk	ST08	11179	7	7.00	3	3.00	4	4.00	1	1.00
Fire Maint Supervisor	TS14	05973	1	1.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG15	10840	6	6.00	6	6.00	6	6.00	0	0.00
Fire Marshal - Assistant	FD07	01495	2	2.00	3	3.00	7	7.00	4	4.00
Fire Marshal - Deputy	FD08	00440	0	0.00	1	1.00	3	3.00	2	2.00
Fire Operations Chief	FD10	11087	5	5.00	6	6.00	9	9.00	3	3.00
Fire Plans Examiner 1	OR05	10884	4	4.00	3	3.00	3	3.00	0	0.00
Fire Plans Examiner 2	OR06	10885	0	0.00	0	0.00	1	1.00	1	1.00
Fire Recruit	FD01	04055	18	18.00	0	0.00	0	0.00	0	0.00
Fire Services Deputy Director	FD12	10711	2	2.00	3	3.00	3	3.00	0	0.00
Human Resources Analyst Senior	OR06	11181	1	1.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 3	OR12	10887	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	5	4.49	5	5.00	6	6.00	1	1.00
Info Sys Applications Tech 2	OR03	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	0	0.00	0	0.00	1	1.00	1	1.00
Office Support Specialist 1	ST07	10123	5	5.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	0	0.00	0	0.00	0	0.00
Paramedic	FD05	11187	242	242.00	252	252.00	262	262.00	10	10.00
Police Crisis Counselor	OR04	10851	0	0.00	0	0.00	1	1.00	1	1.00
Stores Manager	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**778**	**776.98**	**790**	**789.00**	**1,653**	**1,652.00**	**863**	**863.00**
USD General 18301										
Administrative Services Officer 2	OR01	07243	0	0.00	2	2.00	0	0.00	-2	-2.00
Equipment & Supply Clerk	ST06	11038	0	0.00	1	1.00	0	0.00	-1	-1.00
Fire Arson Investigator	FD06	10839	4	4.00	4	4.00	0	0.00	-4	-4.00

32 Fire Department - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Fire Assistant Chief	FD10	00430	2	2.00	2	2.00	0	0.00	-2	-2.00
Fire Captain	FD07	07305	143	143.00	146	146.00	0	0.00	-146	-146.00
Fire Commander	FD11	10712	1	1.00	1	1.00	0	0.00	-1	-1.00
Fire District Chief	FD09	01686	22	22.00	26	26.00	0	0.00	-26	-26.00
Fire Engineer	FD05	07307	167	167.00	164	164.00	0	0.00	-164	-164.00
Fire Fighter/Paramedic	FD04	10112	7	7.00	5	5.00	0	0.00	-5	-5.00
Fire Fighter 1	FD02	07308	24	24.00	0	0.00	0	0.00	0	0.00
Fire Fighter 2	FD03	07309	344	344.00	399	399.00	0	0.00	-399	-399.00
Fire Inspector 1	FD03	07310	3	3.00	0	0.00	0	0.00	0	0.00
Fire Inspector 2	FD05	02534	15	15.00	20	20.00	0	0.00	-20	-20.00
Fire Logistics & Inventory Clerk	ST08	11179	2	2.00	1	1.00	0	0.00	-1	-1.00
Fire Marshal - Assistant	FD07	01495	2	2.00	3	3.00	0	0.00	-3	-3.00
Fire Marshal - Deputy	FD08	00440	1	1.00	1	1.00	0	0.00	-1	-1.00
Fire Operations Chief	FD10	11087	2	2.00	2	2.00	0	0.00	-2	-2.00
Fire Plans Examiner 2	OR06	10885	1	1.00	1	1.00	0	0.00	-1	-1.00
Fire Recruit	FD01	04055	41	41.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	2	2.00	0	0.00	0	0.00	0	0.00
18301 Total Positions & FTEs			**783**	**783.00**	**778**	**778.00**	**0**	**0.00**	**-778**	**-778.00**
Department Totals			**1,561**	**1,559.98**	**1,568**	**1,567.00**	**1,653**	**1,652.00**	**85**	**85.00**

32 Fire Department
Program Purpose Statements

Emergency Operations Logistics Line of Business

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.

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.

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.

Emergency Response Line of Business

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.

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.

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.

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.

Prevention and Risk Reduction Line of Business

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.

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.

Administrative Line of Business

Administration Program

32 Fire Department
Program Purpose Statements

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.

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.

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.

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.

42 Nashville Department of Transportation - At A Glance

Mission The Nashville Department of Transportation & Multimodal Infrastructure builds and manages a safe, reliable network which elevates the quality of life and promotes prosperity in Davidson County.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$55,242,700	$55,972,900	$66,990,200
USD General Fund	11,194,500	11,156,000	9,034,400
Special Purpose Fund	11,983,800	13,675,700	14,776,200
Choose How You Move	0	196,000	3,053,400
Total Expenditures and Transfers	$78,421,000	$81,000,600	$93,854,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$12,129,300	$12,980,800	$15,734,100
Other Governments and Agencies	1,227,800	1,516,700	2,136,000
Other Program Revenue	122,300	129,800	255,900
Total Program Revenue	$13,479,400	$14,627,300	$18,126,000
Non-Program Revenue	$8,046,000	$8,555,300	$10,813,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$21,525,400	$23,182,600	$28,939,000
Expenditures per Capita	$109.06	$111.04	$127.08

Position	Total Budgeted Positions	474	486	532

Contacts

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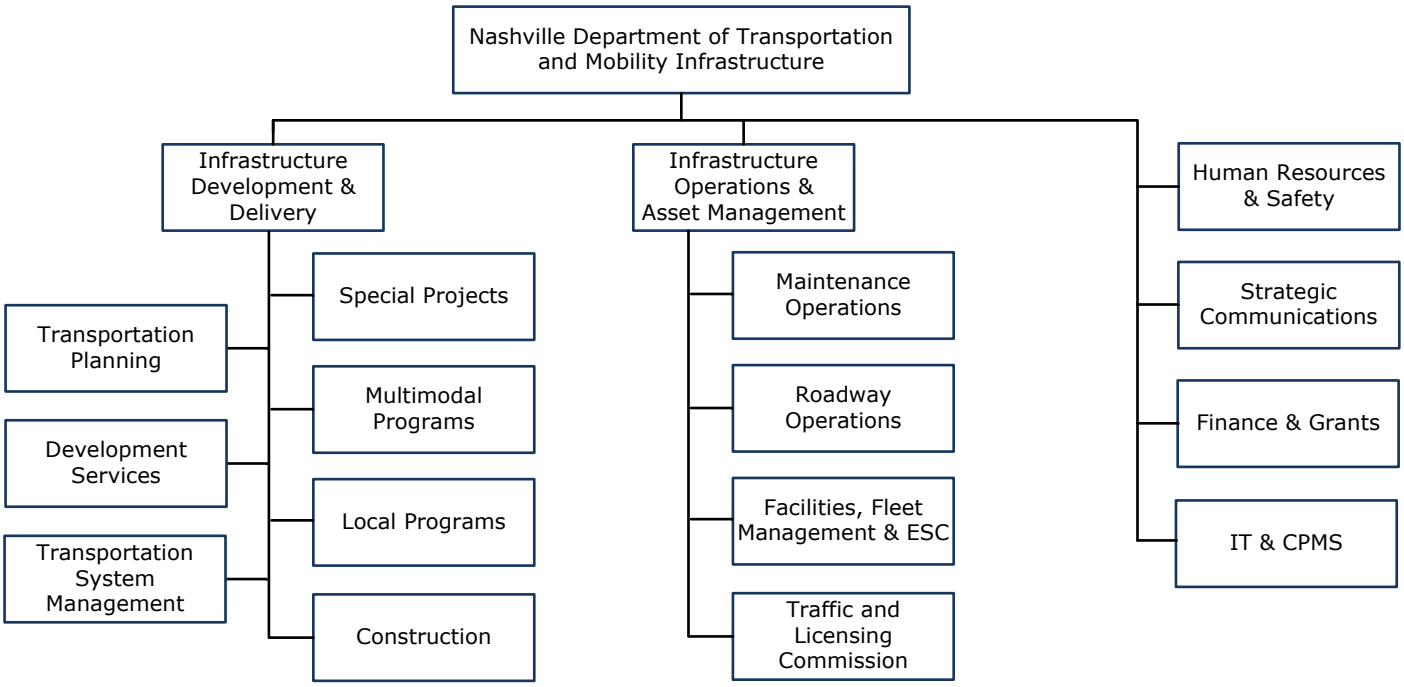
750 South 5th Street 37206 — Phone: 615-862-8750

42 Nashville Department of Transportation - At A Glance

Organizational Structure



42 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Financial Management and Administration			
Salary, Fringe, and Supplies	GSD	$222,700 2.00 FTEs	Funding for two financial management positions needed for increased workload and projects within department. One position will have partial duties related to CHYM.
Human Resources and Safety			
Salary, Fringe, and Supplies	GSD	179,300 2.00 FTEs	Funding for two positions to support recruiting, training and safety initiatives within the department. One position will have partial duties related to CHYM.
Mass Traffic Control for Special Events			
Overtime Pay	GSD	300,000	Funding for overtime for staff supporting traffic control and public safety during special events or for other safety initiatives. Previously funded by the Convention Center Authority.
Banner Installation and Special Events Crew			
Salary, Fringe, and Supplies	GSD	393,200 5.00 FTEs	Funding for additional crew to meet increased demand for event-specific banner installations and meridian barrier setups citywide.
Traffic Signal Maintenance			
Salary, Fringe, and Supplies	GSD	383,600 4.00 FTEs	Funding for four additional technicians vital to maintaining the highest level of service and a safer multimodal transportation system.
Right of Way Permit Inspection			
Salary, Fringe, and Supplies	GSD	1,238,900 10.00 FTEs	Funding for ten positions to monitor increased right of way permit demand driven by development growth.
Transportation Management System			
Salary, Fringe, and Supplies	GSD	286,400 2.00 FTEs	Funding for two additional staff members to monitor the operations of the arterial transportation network during peak travel periods and special events.
Enforcement Positions			
Salary, Fringe, and Supplies	GSD	470,600 5.00 FTEs	Funding for five additional positions for entertainment, transportation, and sidewalk vending enforcement.
USD / GSD Study Implementation			
Salary, Fringe, and Supplies	GSD	2,121,600 26.00 FTEs	Transfer of 11 positions moving from the USD to GSD as a result of the GSD/USD study implementation.
	USD	(2,121,600) (26.00 FTEs)	
Main Library Parking Transfer			
Employee Shuttle and Parking	GSD	(110,000)	Funding transferring from NDOT to Public Library. No fiscal impact.
Choose How You Move			
Salary, Fringe, and Supplies	SPF	978,200	Remaining funding for eight positions partially funded in the CHYM supplemental, RS2025-1074.
Salary and Fringe	SPF	49,800	Remaining funding for one finance position and one human resources position primarily supported by the General Fund in FY26, with partial duties dedicated to CHYM projects.
Contingency Funds Awaiting Project Approval	SPF	1,829,400 11.00 FTEs	Contingency funding for salary, fringe, and supplies for 11 proposed positions. Funding will be released as CHYM projects are finalized and approved.

42 Nashville Department of Transportation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Funds Adjustment			
Grant Fund	SPF	19,300	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	600,000	Tire waste management transitioning from Waste Services to NDOT in FY26. No impact on service.
Surplus Parking Fund	SPF	(270,700)	To adjust budget to expected expenses.
Parking Management Fund	SPF	751,900 5.00 FTEs	Additional parking enforcement staff and increased operational expenses.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	2,255,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	2,477,200	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	798,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$11,017,300 56.00 FTEs	
Urban Services District Total		($2,121,600) (26.00 FTEs)	
Special Purpose Funds Total		$3,957,900 16.00 FTEs	
	TOTAL	**$12,853,600** **46.00 FTEs**	

GSD - General Services District

USD - Urban Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

42 Nashville Department of Transportation - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	25,050,800	22,331,177	26,525,200	32,028,100	5,502,900	20.75%
Overtime	509,400	1,356,745	509,400	852,500	343,100	67.35%
All Other Salary Codes	156,400	623,117	136,900	189,600	52,700	38.50%
Fringe Benefits	9,466,800	8,464,937	9,770,500	11,668,700	1,898,200	19.43%
TOTAL PERSONNEL EXPENSES	35,183,400	32,775,976	36,942,000	44,738,900	7,796,900	21.11%
OTHER EXPENSES:						
Utilities	610,700	546,793	610,700	641,300	30,600	5.01%
Professional & Purchased Services	4,571,000	3,885,749	4,571,000	4,573,300	2,300	0.05%
Travel, Tuition & Dues	384,100	295,292	385,100	275,400	(109,700)	-28.49%
Communications	952,300	448,895	950,800	952,100	1,300	0.14%
Repairs & Maintenance Services	2,274,200	1,360,919	2,274,200	2,307,700	33,500	1.47%
Internal Service Fees	8,781,800	8,731,800	8,503,400	11,009,100	2,505,700	29.47%
All Other Expenses	2,485,200	4,409,958	1,735,700	2,492,400	756,700	43.60%
TOTAL OTHER EXPENSES	20,059,300	19,679,407	19,030,900	22,251,300	3,220,400	16.92%
TOTAL OPERATING EXPENSES	**55,242,700**	**52,455,383**	**55,972,900**	**66,990,200**	**11,017,300**	**19.68%**
TRANSFERS TO OTHER FUNDS	**0**	**23,883**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**55,242,700**	**52,479,266**	**55,972,900**	**66,990,200**	**11,017,300**	**19.68%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	246,200	259,297	228,100	236,100	8,000	3.51%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.00%
Other Program Revenue	121,500	369,489	129,000	255,100	126,100	97.75%
TOTAL PROGRAM REVENUE	**372,600**	**633,685**	**362,000**	**496,100**	**134,100**	**37.04%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	7,948,500	8,425,420	8,288,100	10,513,000	2,224,900	26.84%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	1,771	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**7,948,500**	**8,427,192**	**8,288,100**	**10,513,000**	**2,224,900**	**26.84%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**8,321,100**	**9,060,877**	**8,650,100**	**11,009,100**	**2,359,000**	**27.27%**
Expenditures Per Capita	$76.82	$72.98	$76.73	$90.70	$13.97	18.21%

42 Nashville Department of Transportation - Financial

USD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,121,600	468,446	1,192,200	0	(1,192,200)	-100.00%
Overtime	45,700	4,097	43,100	0	(43,100)	-100.00%
All Other Salary Codes	20,900	24,797	2,400	0	(2,400)	-100.00%
Fringe Benefits	536,900	204,303	568,400	0	(568,400)	-100.00%
TOTAL PERSONNEL EXPENSES	1,725,100	701,644	1,806,100	0	(1,806,100)	-100.00%
OTHER EXPENSES:						
Utilities	9,047,400	9,017,561	9,065,000	9,034,400	(30,600)	-0.34%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	300	0	300	0	(300)	-100.00%
Communications	200	0	200	0	(200)	-100.00%
Repairs & Maintenance Services	33,500	39,605	33,500	0	(33,500)	-100.00%
Internal Service Fees	369,600	369,600	250,100	0	(250,100)	-100.00%
All Other Expenses	18,400	0	800	0	(800)	-100.00%
TOTAL OTHER EXPENSES	9,469,400	9,426,766	9,349,900	9,034,400	(315,500)	-3.37%
TOTAL OPERATING EXPENSES	**11,194,500**	**10,128,410**	**11,156,000**	**9,034,400**	**(2,121,600)**	**-19.02%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**11,194,500**	**10,128,410**	**11,156,000**	**9,034,400**	**(2,121,600)**	**-19.02%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$15.57	$14.08	$15.29	$12.23	($3.06)	-20.01%

42 Nashville Department of Transportation - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	913,800	292,198	2,696,100	3,249,600	553,500	20.53%
Overtime	3,700	4,494	39,100	39,100	0	0.00%
All Other Salary Codes	4,300	48,018	77,400	77,400	0	0.00%
Fringe Benefits	282,700	98,370	562,200	786,700	224,500	39.93%
TOTAL PERSONNEL EXPENSES	1,204,500	443,079	3,374,800	4,152,800	778,000	23.05%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	4,089,400	5,418,145	2,558,300	4,903,200	2,344,900	91.66%
Travel, Tuition & Dues	231,300	7,656	13,600	13,600	0	0.00%
Communications	204,400	180,150	73,600	63,900	(9,700)	-13.18%
Repairs & Maintenance Services	1,335,600	674,568	2,586,400	728,500	(1,857,900)	-71.83%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,182,800	5,550,916	3,241,700	1,871,200	(1,370,500)	-42.28%
TOTAL OTHER EXPENSES	8,043,500	11,831,435	8,473,600	7,580,400	(893,200)	-10.54%
TOTAL OPERATING EXPENSES	**9,248,000**	**12,274,514**	**11,848,400**	**11,733,200**	**(115,200)**	**-0.97%**
TRANSFERS TO OTHER FUNDS	**2,735,800**	**2,941,711**	**1,827,300**	**3,043,000**	**1,215,700**	**66.53%**
TOTAL EXPENSES & TRANSFERS	**11,983,800**	**15,216,225**	**13,675,700**	**14,776,200**	**1,100,500**	**8.05%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,883,100	12,845,757	12,752,700	15,498,000	2,745,300	21.53%
Federal (Direct & Pass Through)	1,162,900	89,396	1,501,800	1,531,100	29,300	1.95%
State Direct	0	0	0	600,000	600,000	100%
Other Government Agencies	60,000	67,304	10,000	0	(10,000)	-100.00%
Other Program Revenue	800	884,143	800	800	0	0.00%
TOTAL PROGRAM REVENUE	**13,106,800**	**13,886,600**	**14,265,300**	**17,629,900**	**3,364,600**	**23.59%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	97,500	141,646	267,200	300,000	32,800	12.28%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**97,500**	**141,646**	**267,200**	**300,000**	**32,800**	**12.28%**
TRANSFERS FROM OTHER FUNDS	**0**	**3,308**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**13,204,300**	**14,031,554**	**14,532,500**	**17,929,900**	**3,397,400**	**23.38%**
Expenditures Per Capita	$16.67	$21.16	$18.75	$20.01	$1.26	6.72%

42 Nashville Department of Transportation - Financial

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	125,200	900,900	775,700	619.57%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	54,800	307,100	252,300	460.40%
TOTAL PERSONNEL EXPENSES	0	0	180,000	1,208,000	1,028,000	571.11%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	16,000	1,845,400	1,829,400	11,433.75%
TOTAL OTHER EXPENSES	0	0	16,000	1,845,400	1,829,400	11,433.75%
TOTAL OPERATING EXPENSES	**0**	**0**	**196,000**	**3,053,400**	**2,857,400**	**1,457.86%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**196,000**	**3,053,400**	**2,857,400**	**1,457.86%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.00	$0.00	$0.27	$4.13	$3.86	1,429.63%

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Division Manager	OR09	10863	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Manager	OR07	07242	8	8.00	13	13.00	13	13.00	0	0.00
Administrative Services Officer 3	OR03	07244	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 4	OR05	07245	13	13.00	9	9.00	9	9.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	8	8.00	8	8.00	0	0.00
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	17	17.00	14	14.00	19	19.00	5	5.00
Compliance Inspector 3	ST11	07733	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Field Specialist	ST10	11203	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR14	10948	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	5	5.00	2	2.00	3	3.00	1	1.00
Engineer 2	OR08	07295	2	2.00	1	1.00	3	3.00	2	2.00
Engineer 3	OR10	06606	11	11.00	11	11.00	11	11.00	0	0.00
Engineer In Training	OR06	07296	10	10.00	14	14.00	14	14.00	0	0.00
Engineering Technician	ST09	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineering Technician Senior	ST11	10836	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG10	10837	53	53.00	55	55.00	56	56.00	1	1.00
Equipment Operator Senior	TG12	10838	62	62.00	61	61.00	65	65.00	4	4.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	3	3.00	2	2.00
Human Resources Analyst	OR04	11180	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst Senior	OR06	11181	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Specialist	OR07	11182	1	1.00	0	0.00	0	0.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Division Manager	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	13	13.00	12	12.00	13	13.00	1	1.00
Maintenance & Repair Leader	TL11	10847	26	26.00	26	26.00	28	28.00	2	2.00
Maintenance & Repair Worker	TG07	10848	85	85.00	85	85.00	107	107.00	22	22.00
Maintenance & Repair Worker Senior	TG09	10849	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	1	1.00	2	2.00	1	1.00
Operations Manager	OR09	10888	3	3.00	3	3.00	3	3.00	0	0.00
Part-time Worker 4	RP11	10893	1	0.50	1	0.50	1	0.50	0	0.00
Planner 1	OR06	06860	2	2.00	2	2.00	2	2.00	0	0.00
Planner 2	OR07	06862	3	3.00	3	3.00	3	3.00	0	0.00
Planner 3	OR08	06861	2	2.00	2	2.00	2	2.00	0	0.00
Planning Manager 2	OR10	06863	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR06	10132	4	4.00	4	4.00	4	4.00	0	0.00
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	5	2.50	5	2.50	5	2.50	0	0.00
Signal Tech 1	TG13	07402	7	7.00	7	7.00	9	9.00	2	2.00
Signal Tech 2	TG15	04930	5	5.00	4	4.00	5	5.00	1	1.00
Signal Tech 3	TL16	04810	5	5.00	6	6.00	7	7.00	1	1.00
Signal Technician Supervisor	TS14	04910	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	12	12.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	13	13.00	14	14.00	24	24.00	10	10.00
Transportation Administrator	OR08	11269	4	4.00	4	4.00	4	4.00	0	0.00
Transportation Assistant Director	OR08	11270	3	3.00	3	3.00	3	3.00	0	0.00
Transportation Director	DP02	11121	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**417**	**414.00**	**417**	**414.00**	**473**	**470.00**	**56**	**56.00**

42 Nashville Department of Transportation - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
USD General 18301										
Engineer 2	OR08	07295	1	1.00	1	1.00	0	0.00	-1	-1.00
Equipment Operator	TG10	10837	1	1.00	1	1.00	0	0.00	-1	-1.00
Equipment Operator Senior	TG12	10838	3	3.00	3	3.00	0	0.00	-3	-3.00
Maint & Repair Supervisor	TS10	07327	0	0.00	1	1.00	0	0.00	-1	-1.00
Maintenance & Repair Leader	TL11	10847	1	1.00	1	1.00	0	0.00	-1	-1.00
Maintenance & Repair Worker	TG07	10848	19	19.00	19	19.00	0	0.00	-19	-19.00
Technical Specialist 1	OR04	07756	1	1.00	0	0.00	0	0.00	0	0.00
18301 Total Positions & FTEs			**26**	**26.00**	**26**	**26.00**	**0**	**0.00**	**-26**	**-26.00**
Metro Transit Operating Expense Fund 30322										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 1	OR07	07294	0	0.00	0	0.00	2	2.00	2	2.00
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 3	OR10	06606	0	0.00	1	1.00	2	2.00	1	1.00
Engineer In Training	OR06	07296	0	0.00	0	0.00	2	2.00	2	2.00
Planner 1	OR06	06860	0	0.00	0	0.00	1	1.00	1	1.00
Planner 2	OR07	06862	0	0.00	1	1.00	2	2.00	1	1.00
Planner 3	OR08	06861	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	2	2.00	0	0.00
Transportation Administrator	OR08	11269	0	0.00	3	3.00	5	5.00	2	2.00
30322 Total Positions & FTEs			**0**	**0.00**	**8**	**8.00**	**19**	**19.00**	**11**	**11.00**
NDOT Grants 30408										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Planner 1	OR06	06860	1	1.00	1	1.00	1	1.00	0	0.00
Planning Technician	ST09	11346	0	0.00	1	1.00	1	1.00	0	0.00
Planning Technician 2	ST09	06866	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	2	2.00	2	2.00	0	0.00
Transportation Administrator	OR08	11269	4	4.00	4	4.00	4	4.00	0	0.00
30408 Total Positions & FTEs			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Parking Management Program 30512										
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	21	21.00	22	22.00	27	27.00	5	5.00
Compliance Inspector 3	ST11	07733	0	0.00	2	2.00	2	2.00	0	0.00
Transportation Superintendent	OR07	11272	1	1.00	1	1.00	1	1.00	0	0.00
30512 Total Positions & FTEs			**22**	**22.00**	**26**	**26.00**	**31**	**31.00**	**5**	**5.00**
Department Totals			**474**	**471.00**	**486**	**483.00**	**532**	**529.00**	**46**	**46.00**

42 Nashville Department of Transportation
Program Purpose Statements

Infrastructure Development & Delivery Line of Business

NDOT Transportation Systems Management Program

The purpose of the Transportation Systems Management Program is to construct bridge, paving, neighborhood transportation, and large capital project
infrastructure.

NDOT Design and Deployment Program

The purpose of the Design and Deployment Program is to provide active transportation designs for sidewalks and bikeways, to acquire right of way for transportation projects and to provide traffic safety engineering designs.

NDOT Plan and Development Program

The purpose of the Plan and Development Program is to pursue funding opportunities based on proposed plans, to provide planning functions for transportation system development and to plan for further smart mobility development.

Infrastructure Operations & Asset Management Line of Business

NDOT Maintain Program

The purpose of the Maintain Program is to perform repair and maintenance functions for roadway, shoulder, alley, guardrail, lighting, and various other infrastructure items. This program also provides emergency response service and brush collection service.

NDOT Operate Program

The purpose of the Operate program is to install, maintain and repair signs, signals, and traffic markings, to operate the traffic control center, to provide utilities coordination, to provide permitted usage of the transportation infrastructure and to manage infrastructure for special events.

NDOT Regulate & Enforce Program

The purpose of the Regulate & Enforce Program is to provide on-street and off-street Metro parking asset regulation and enforcement, to manage curbside infrastructure and to provide micromobility and ground transportation enforcement and regulation.

NDOT Administration Line of Business

NDOT 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 NDOT so they can focus on operational issues while still having their administrative needs met.

Surplus Parking Line of Business

NDOT Downtown Partnership Contract Program

The purpose of this program is to provide parking infrastructure at the Downtown Library and the Historic Courthouse. This program tracks all revenue and expenditures to provide infrastructure debt repayment as well as services such as a shuttle bus program, inner loop landscape beautification, and additional downtown cleaning.

72 Waste Services - At A Glance

Mission Metro's Department of Waste Services is committed to the delivery of safe, efficient waste management and recycling programs and services in an environmentally and economically responsible manner.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Solid Waste Operations	$52,467,700	$54,052,600	$58,660,600
Special Purpose Funds	1,886,100	1,465,500	0
Total Expenditures and Transfers	$54,353,800	$55,518,100	$58,660,600
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$6,819,500	$7,115,500	$7,190,500
Other Governments and Agencies	800,000	600,000	0
Other Program Revenue	290,000	91,300	50,000
Total Program Revenue	$7,909,500	$7,806,800	$7,240,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	40,722,200	46,897,100	51,420,100
Total Revenue and Transfers	$48,631,700	$54,703,900	$58,660,600
Expenditures per Capita	$75.59	$76.10	$79.42
Position Total Budgeted Positions	114	121	151

Contacts
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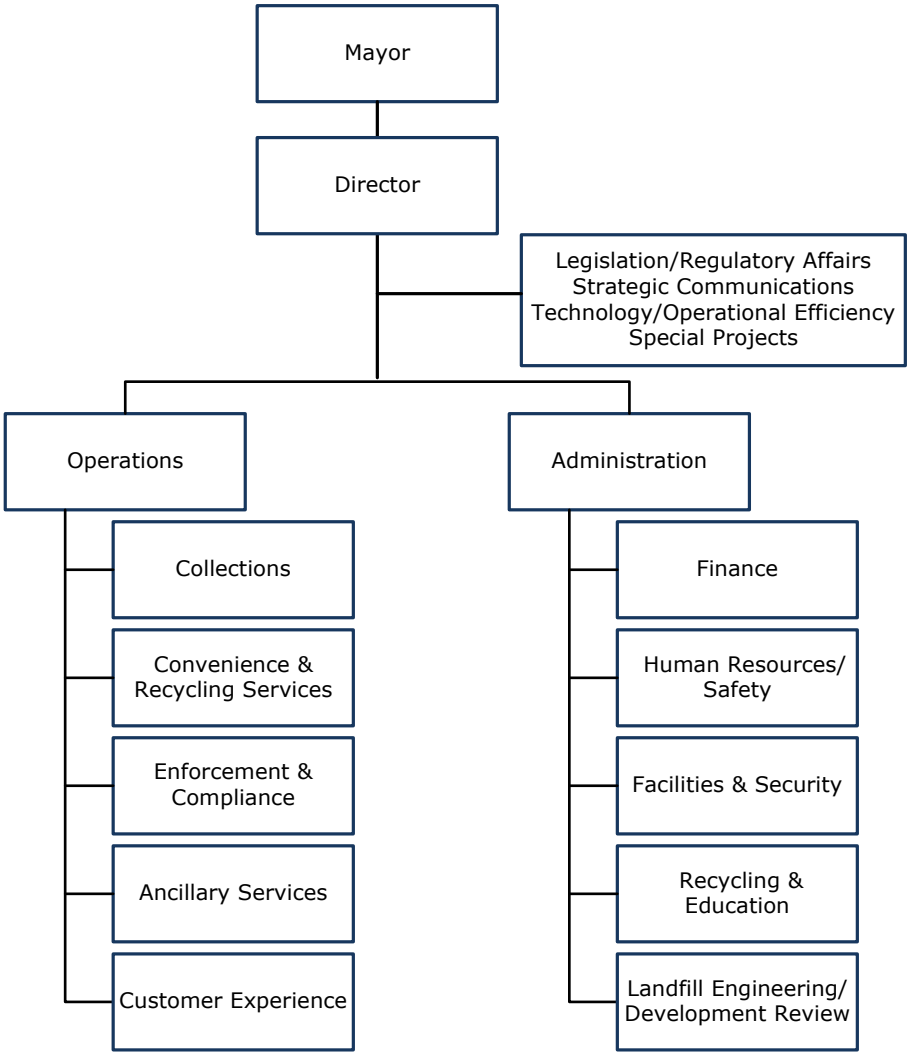
72 Waste Services - At A Glance

Organizational Structure



72 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Division			
Salary, Fringe, and Suppplies	SPF	$1,002,800 5.00 FTEs	Funding for five new administrative positions to continue building out the standalone Waste Services department, including an Assistant Director. Department also received remaining funding for five administrative positions that were 50% funded in FY25.
Human Resources and Safety			
Salary, Fringe and Supplies	SPF	832,300 5.00 FTEs	Funding for five positions to support recruitment, retention, training, and development as part of building the standalone Waste Services department. Includes funding for training materials, resources, and supplies.
Collections and Recycling Services			
Salary, Fringe, and Supplies	SPF	1,943,000 17.00 FTEs	Funding for 17 positions to support the department's focus on safe, reliable recycling and refuse collection. Positions increase the number of available drivers and ground crews to ensure efficient and continuous service.
Infrastructure and Site Support			
Contracted Services	SPF	1,000,000	One-time funding in FY26 for engineering and project management services to support operational use of closed landfills. Includes required planning and submission for state approvals for site modifications, as well as program studies and evaluations.
Convenience Centers			
Salary and Fringe	SPF	305,200 3.00 FTEs	Funding for three positions to provide onsite management and support daily operations at Metro's four convenience centers across the county.
Operational Improvements			
Driver Support Technology	SPF	678,400	Funding to optimize collection services through technology tools that support drivers, including routing software, simplified route planning, and electronic capture of federal Department of Transportation inspections.
Employee Safety Uniforms	SPF	37,700	Funding to increase uniform allowance to ensure safety uniforms and boots meet industry standards.
Operations Trailer	SPF	132,000	Funding to cover lease for operations trailer.
Refuse Collection			
Insourced Services	SPF	(4,500,000)	Department insourced refuse collection services for over 39,000 residential homes. No impact to continuous services.
Outsourced Services	SPF	2,994,600	Rate increases for refuse collection that remains outsourced.
Refuse Disposal	SPF	274,500	Increased costs for refuse and hazardous waste disposal.
Fleet Rental Equipment			
Contracted Services	SPF	(1,820,000)	Adjustment to reduce rental fleet expenses following the conclusion of rental agreement. Continuous solid waste services can be maintained without the fleet rental agreement.
Special Fund Adjustments			
Solid Waste Grants	SPF	(865,500)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	(600,000)	Tire waste management transitioning from Waste Services to NDOT in FY26. No impact on service.
Non-Allocated Financial Transactions			
Insurance Billings	SPF	33,900	Represents direct charges to department for insurance costs.

72 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Services Charges*	SPF	1,083,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	SPF	610,200	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		$3,142,500	
		30.00 FTEs	
	TOTAL	**$3,142,500**	
		30.00 FTEs	

SPF - Special Purpose Funds

* See Internal Service Charges section for details

72 Waste Services - Financial

Solid Waste Operations

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,528,200	5,654,538	7,283,700	10,293,500	3,009,800	41.32%
Overtime	149,100	283,246	149,100	362,300	213,200	142.99%
All Other Salary Codes	47,100	90,013	47,100	49,900	2,800	5.94%
Fringe Benefits	3,206,400	2,125,171	3,273,700	4,358,700	1,085,000	33.14%
TOTAL PERSONNEL EXPENSES	9,930,800	8,152,969	10,753,600	15,064,400	4,310,800	40.09%
OTHER EXPENSES:						
Utilities	62,400	66,071	62,400	62,400	0	0.00%
Professional & Purchased Services	31,345,300	30,281,419	35,428,400	35,363,600	(64,800)	-0.18%
Travel, Tuition & Dues	22,400	17,248	22,400	54,500	32,100	143.30%
Communications	185,500	104,212	220,000	353,500	133,500	60.68%
Repairs & Maintenance Services	167,100	273,924	167,100	122,000	(45,100)	-26.99%
Internal Service Fees	5,478,700	5,485,692	4,763,800	5,847,200	1,083,400	22.74%
All Other Expenses	5,275,500	5,163,014	2,634,900	1,793,000	(841,900)	-31.95%
TOTAL OTHER EXPENSES	42,536,900	41,391,580	43,299,000	43,596,200	297,200	0.69%
TOTAL OPERATING EXPENSES	**52,467,700**	**49,544,549**	**54,052,600**	**58,660,600**	**4,608,000**	**8.53%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**52,467,700**	**49,544,549**	**54,052,600**	**58,660,600**	**4,608,000**	**8.53%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,819,500	8,597,923	7,115,500	7,190,500	75,000	1.05%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	178,426	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	40,000	632,954	40,000	50,000	10,000	25.00%
TOTAL PROGRAM REVENUE	**6,859,500**	**9,409,303**	**7,155,500**	**7,240,500**	**85,000**	**1.19%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**40,722,200**	**40,722,200**	**46,897,100**	**51,420,100**	**4,523,000**	**9.64%**
TOTAL REVENUE & TRANSFERS	**47,581,700**	**50,131,503**	**54,052,600**	**58,660,600**	**4,608,000**	**8.53%**
Expenditures Per Capita	$72.96	$68.90	$74.09	$79.42	$5.33	7.19%

72 Waste Services - Financial

Special Purpose Funds

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,243,500	1,143,194	822,900	0	(822,900)	-100.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	(70,581)	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%
All Other Expenses	642,600	0	642,600	0	(642,600)	-100.00%
TOTAL OTHER EXPENSES	1,886,100	1,072,613	1,465,500	0	(1,465,500)	-100.00%
TOTAL OPERATING EXPENSES	**1,886,100**	**1,072,613**	**1,465,500**	**0**	**(1,465,500)**	**-100.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,886,100**	**1,072,613**	**1,465,500**	**0**	**(1,465,500)**	**-100.00%**
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	800,000	642,943	600,000	0	(600,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	250,000	257,570	51,300	0	(51,300)	-100.00%
TOTAL PROGRAM REVENUE	**1,050,000**	**900,513**	**651,300**	**0**	**(651,300)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**75,808**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,050,000**	**976,322**	**651,300**	**0**	**(651,300)**	**-100.00%**
Expenditures Per Capita	$2.62	$1.49	$2.01	$0.00	($2.01)	-100.00%

72 Waste Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Solid Waste Operations 30501										
Administrative Services Division Manager	OR09	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	3	3.00	6	6.00	6	6.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST09	07731	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 2	ST10	07732	1	1.00	1	1.00	4	4.00	3	3.00
Customer Service Field Rep	ST07	10833	11	11.00	10	10.00	10	10.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Supervisor	ST11	06598	0	0.00	0	0.00	3	3.00	3	3.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	OR06	07296	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Mechanic - Certified	TG15	07302	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG10	10837	1	1.00	0	0.00	0	0.00	0	0.00
Equipment Operator Senior	TG12	10838	53	53.00	56	56.00	66	66.00	10	10.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	0	0.00	2	2.00	2	2.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	2	2.00	1	1.00
Human Resources Analyst Senior	OR06	11181	0	0.00	0	0.00	3	3.00	3	3.00
Human Resources Manager	OR10	06531	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 3	OR12	10887	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	0	0.00	0	0.00	3	3.00	3	3.00
Public Information Manager	OR09	11267	0	0.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR07	06133	0	0.00	1	1.00	2	2.00	1	1.00
Safety Inspector	OR04	11193	1	1.00	0	0.00	0	0.00	0	0.00
Sanitation Supervisor	TS10	07397	6	6.00	8	8.00	8	8.00	0	0.00
Sanitation Worker	TG07	04160	19	19.00	17	17.00	17	17.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Transportation Superintendent	OR07	11272	2	2.00	2	2.00	2	2.00	0	0.00
Waste Services Assistant Director	OR13	11341	0	0.00	1	1.00	2	2.00	1	1.00
Waste Services Director	DP02	11342	0	0.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Director	OR13	07420	1	1.00	0	0.00	0	0.00	0	0.00
30501 Total Positions & FTEs			**114**	**114.00**	**121**	**121.00**	**151**	**151.00**	**30**	**30.00**

Department Totals			**114**	**114.00**	**121**	**121.00**	**151**	**151.00**	**30**	**30.00**

72 Waste Services
Program Purpose Statements

Countywide Convenience Line of Business

Convenience Centers and Drop Off Locations Program

The Convenience Centers and Drop Off Program provide all Davidson County residents opportunities to increase landfill diversion with more access to recycle materials, compost organics, repurpose electronic waste, and properly dispose of hazardous waste.

Recycling and Education Program

The Recycling and Education Program focuses on increasing public awareness and opportunities to reuse, repurpose, and properly recycle materials; while working to achieve a more sustainable future for Nashville.

Waste Collection Line of Business

Downtown Recycling

The Downtown Recycling Program provides recycling services to businesses in the downtown district.

Downtown Waste Collections

The Downtown Waste Collection Services provides waste collection services in the downtown district.

Residential Collections

The Residential Collections Program provides curbside refuse collection in the Urban Services District, contributing to the city's overall quality of life, supporting public health and safety, and economic development.

Residential Recycling

The Residential Recycling Program provides curbside recycling collection in the Urban Services District; increasing landfill diversion and contributing to Nashville's sustainable future.

Waste Services Administration Line of Business

Waste Services Administration and Planning Program

The Waste Services Administration and Planning program establishes a framework for operational excellence, safety, and performance, setting the Department's overall vision, mission, plans and strategies for waste reduction, recycling and diversion to support Nashville's sustainable future.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
MTA Component Unit Fund	$120,628,200	$122,397,100	$115,663,000
Reserve Fund	0	36,465,000	10,735,000
Choose How You Move	0	6,000,000	37,200,000
Total Expenditures and Transfers	$120,628,200	$164,862,100	$163,598,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$12,108,700	$12,182,300	$12,200,500
Other Governments and Agencies	28,514,300	27,454,900	19,977,900
Other Program Revenue	5,314,000	5,394,300	6,272,400
Total Program Revenue	$45,937,300	$45,031,200	$38,450,400
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	74,690,900	119,830,900	125,147,600
Reserve Fund	0	(36,465,000)	(10,735,000)
Total Revenue and Transfers	$120,628,200	$128,397,100	$152,863,000
Expenditures per Capita	$167.75	$167.78	$156.60

Position	Total Budgeted Positions	1	1	1

Contacts

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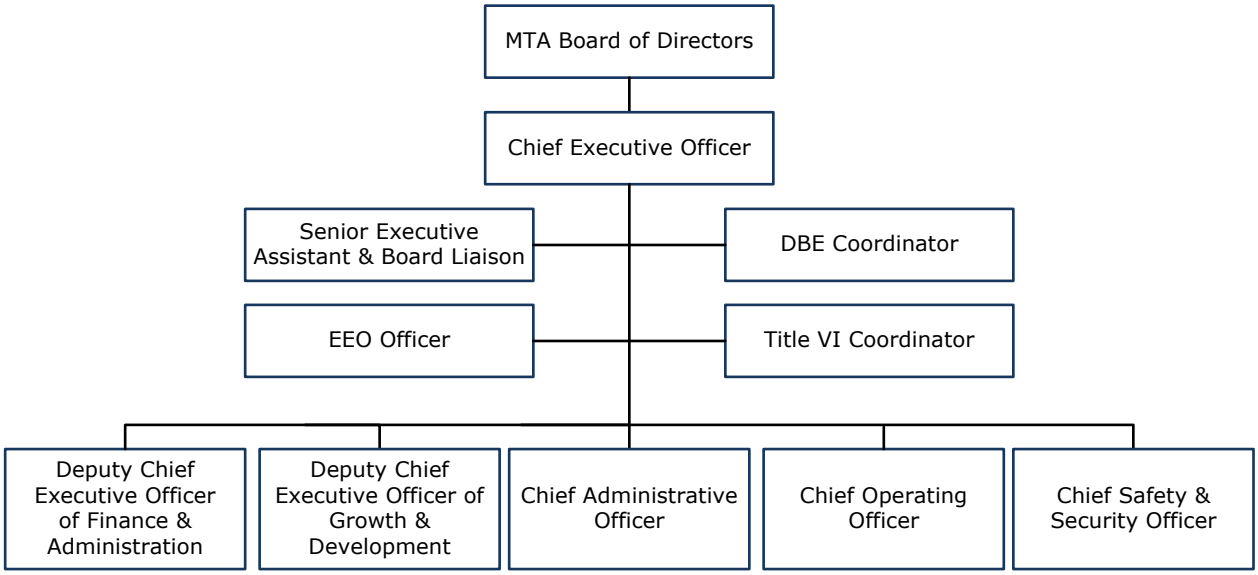
Controller: Shelly McElhaney — email: shelly.mcelhaney@nashville.gov

430 Myatt Drive 37115 — Phone: 615-862-6144

78 Metropolitan Transit Authority - At A Glance

Organizational Structure



78 Metropolitan Transit Authority (MTA) - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
MTA Component Unit Fund			
Decrease in FY26 Metro Subsidy	SPF	($153,300)	Decrease in FY2026 Metro Subsidy that is enabled by dedicated funding through the new Choose How You Move program. Continues funding of baseline MTA expenditures.
Reserve Fund			
FY25 One-Time Funding	SPF	(25,730,000)	Removes one-time CHYM funding used to establish MTA Reserve Fund in FY25.
Choose How You Move			
CHYM Operations	SPF	19,023,400	Funding for direct service expansion, reducing operational reliance on federal capital funds, and a new Low Income Fare Program. This increase also includes $9.2 million dollars that is transitioning from the Metro Subsidy to Choose How Your Move for a portion of existing baseline services, inflationary costs, and continuation of service enhancements associated with the opening of the new Dr. Earnest Rip Patton, Jr. North Nashville Transit Center.
Contingency Funds Awaiting Project Approval	SPF	12,176,600	Funding for system safety and security, improved service quality and reliability, and capital program delivery. Funding will be released as CHYM projects are finalized and approved.
Special Purpose Funds Total		$5,316,700	
	TOTAL	**$5,316,700**	

SPF - Special Purpose Funds

78 Metropolitan Transit Authority - At A Glance

MTA Component Unit Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY245-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	81,468,500	77,547,100	82,637,600	78,197,700	(4,439,900)	-5.37%
OTHER SERVICES:						
Utilities	1,531,900	1,310,900	1,471,400	1,249,000	(222,400)	-15.11%
Professional & Purchased Services	2,902,600	2,954,100	3,161,700	2,855,500	(306,200)	-9.68%
Travel Tuition and Dues	434,900	406,300	472,600	444,000	(28,600)	-6.05%
Communications	66,100	56,800	85,500	72,000	(13,500)	-15.79%
Repairs and Maintenance Services	6,323,200	6,744,100	6,467,600	5,482,000	(985,600)	-15.24%
Internal Service Fees	1,036,500	975,900	1,098,100	1,075,500	(22,600)	-2.06%
Other Expense	26,864,500	28,927,700	27,002,600	26,287,300	(715,300)	-2.65%
TOTAL OTHER SERVICES	39,159,700	41,375,800	39,759,500	37,465,300	(2,294,200)	-5.77%
TOTAL OPERATING EXPENSES	**120,628,200**	**118,922,900**	**122,397,100**	**115,663,000**	**(6,734,100)**	**-5.50%**
TRANSFERS TO OTHER FUNDS / UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**120,628,200**	**118,922,900**	**122,397,100**	**115,663,000**	**(6,734,100)**	**-5.50%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	12,108,700	11,788,300	12,182,300	12,200,500	18,200	0.15%
Federal (Direct & Pass Through)	28,514,300	28,441,400	27,454,900	19,977,900	(7,477,000)	-27.23%
State Direct	5,314,300	5,340,300	5,394,000	6,272,000	878,000	16.28%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**45,937,300**	**45,570,000**	**45,031,200**	**38,450,400**	**(6,580,800)**	**-14.61%**
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	**74,690,900**	**74,690,900**	**77,365,900**	**77,212,600**	**(153,300)**	**-0.20%**
TOTAL REVENUE & TRANSFERS	**120,628,200**	**120,260,900**	**122,397,100**	**115,663,000**	**(6,734,100)**	**-5.50%**
Expenditures Per Capita	$167.75	$165.38	$167.78	$156.60	($11.18)	-6.66%

78 Metropolitan Transit Authority - At A Glance

Reserve Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL 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 and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	36,465,000	10,735,000	(25,730,000)	-70.56%
Other Expense	0	0	0	0	0	0.00%
TOTAL OTHER SERVICES	0	0	36,465,000	10,735,000	(25,730,000)	-70.56%
TOTAL OPERATING EXPENSES	**0**	**0**	**36,465,000**	**10,735,000**	**(25,730,000)**	**-70.56%**
TRANSFERS TO OTHER FUNDS / UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**36,465,000**	**10,735,000**	**(25,730,000)**	**-70.56%**
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**	**36,465,000**	**10,735,000**	**(25,730,000)**	**-70.56%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**36,465,000**	**10,735,000**	**(25,730,000)**	**-70.56%**
Expenditures Per Capita	$0.00	$0.00	$49.99	$14.53	($35.45)	-70.92%

78 Metropolitan Transit Authority - At A Glance

Choose How You Move

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	3,780,900	21,774,400	17,993,500	475.91%
OTHER SERVICES:						
Utilities	0	0	67,300	347,800	280,500	416.79%
Professional & Purchased Services	0	0	144,700	795,100	650,400	449.48%
Travel Tuition and Dues	0	0	21,600	123,600	102,000	472.22%
Communications	0	0	3,900	20,100	16,200	415.38%
Repairs and Maintenance Services	0	0	295,900	1,526,500	1,230,600	415.88%
Internal Service Fees	0	0	50,200	299,500	249,300	496.61%
Other Expense	0	0	1,635,500	12,313,000	10,677,500	652.86%
TOTAL OTHER SERVICES	0	0	2,219,100	15,425,600	13,206,500	595.13%
TOTAL OPERATING EXPENSES	**0**	**0**	**6,000,000**	**37,200,000**	**31,200,000**	**520.00%**
TRANSFERS TO OTHER FUNDS / UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**6,000,000**	**37,200,000**	**31,200,000**	**520.00%**
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**	**6,000,000**	**37,200,000**	**31,200,000**	**520.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**6,000,000**	**37,200,000**	**31,200,000**	**520.00%**
Expenditures Per Capita	$0.00	$0.00	$8.22	$50.37	$42.14	512.39%

78 Metropolitan Transit Authority (MTA) - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance 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**

30320 - Choose How You Move - At a Glance

Mission	The mission of the Choose How You Move program is to create affordable, accessible, and reliable multimodal mobility across the county through sidewalk expansion, traffic signal upgrades, transit improvements, and road safety enhancements.			
Budget Summary		**2023-24**	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	Choose How You Move	$0	$59,300,000	$164,426,000
	Total Expenditures and Transfers	$0	$59,300,000	$164,426,000
	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	$59,300,000	$164,426,000
	Transfers From Other Funds and Units	0	0	0
	Total Revenues and Transfers	$0	$59,300,000	$164,426,000
	Expenditures Per Capita	$0	$81.29	$222.63
Positions	Total Budgeted Positions	0	13	64
Contacts	Chief Program Officer: Sabrina Sussman		email: transit@nashville.gov	
	100 Metro Courthouse 37201		Phone: 615-862-6000	

Projects are currently in the development stage, and portions of departmental funding are pending project approval. Please refer to department pages for additional information.

Overview

Choose How You Move (CHYM) is Nashville and Davidson County's 2024 Transportation Improvement Program (TIP), funded by a voter-approved 0.5 cent dedicated sales tax and federal, state, and local funds. CHYM includes upgrades to almost 600 signalized intersections to replace current traffic lights with those that use technology to watch traffic, learn its flow, and adapt based on demand. It adds 24/7/365 transit service, four new express routes, increases in frequent, crosstown, connector, and local service routes, a low-income fare program, 12 new transit centers, 17 new Park & Rides, 285 bus stop enhancements, and 54 miles of All-Access Corridors with more frequent, reliable, and accessible transit service. It builds 86 miles of sidewalks and walkable paths to ensure Nashville completes our most urgent sidewalk needs and connects our busiest neighborhoods to major transit routes. The program makes safety improvements on 78 miles of the Vision Zero High-Injury Network, creating safer streets for pedestrians, bicyclists, drivers, and transit users alike.

CHYM is led by a program management team in the Mayor's Office that oversees the program across multiple implementing and supporting departments, including but not limited to WeGo, Nashville Department of Transportation and Multimodal Infrastructure, Information Technology Services, Planning, Department of Law, and Metro Nashville Police Department. This centralized program management structure ensures coordinated, collaborative, efficient, and transparent delivery of the program across numerous project owners and contributors.

Section F

Regulation, Inspection & Conservation

Codes Administration

Beer Permit Board

Agricultural Extension Service

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$19,105,900	$19,656,000	$20,925,100
Special Purpose Fund	275,000	275,000	275,000
Total Expenditures and Transfers	$19,380,900	$19,931,000	$21,200,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$2,987,500	$3,094,700	$2,529,700
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$2,987,500	$3,094,700	$2,529,700
Non-Program Revenue	$30,088,600	$30,070,900	$26,676,300
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$33,076,100	$33,165,600	$29,206,000
Expenditures per Capita	$26.95	$27.32	$28.70

Position	Total Budgeted Positions	166	166	164

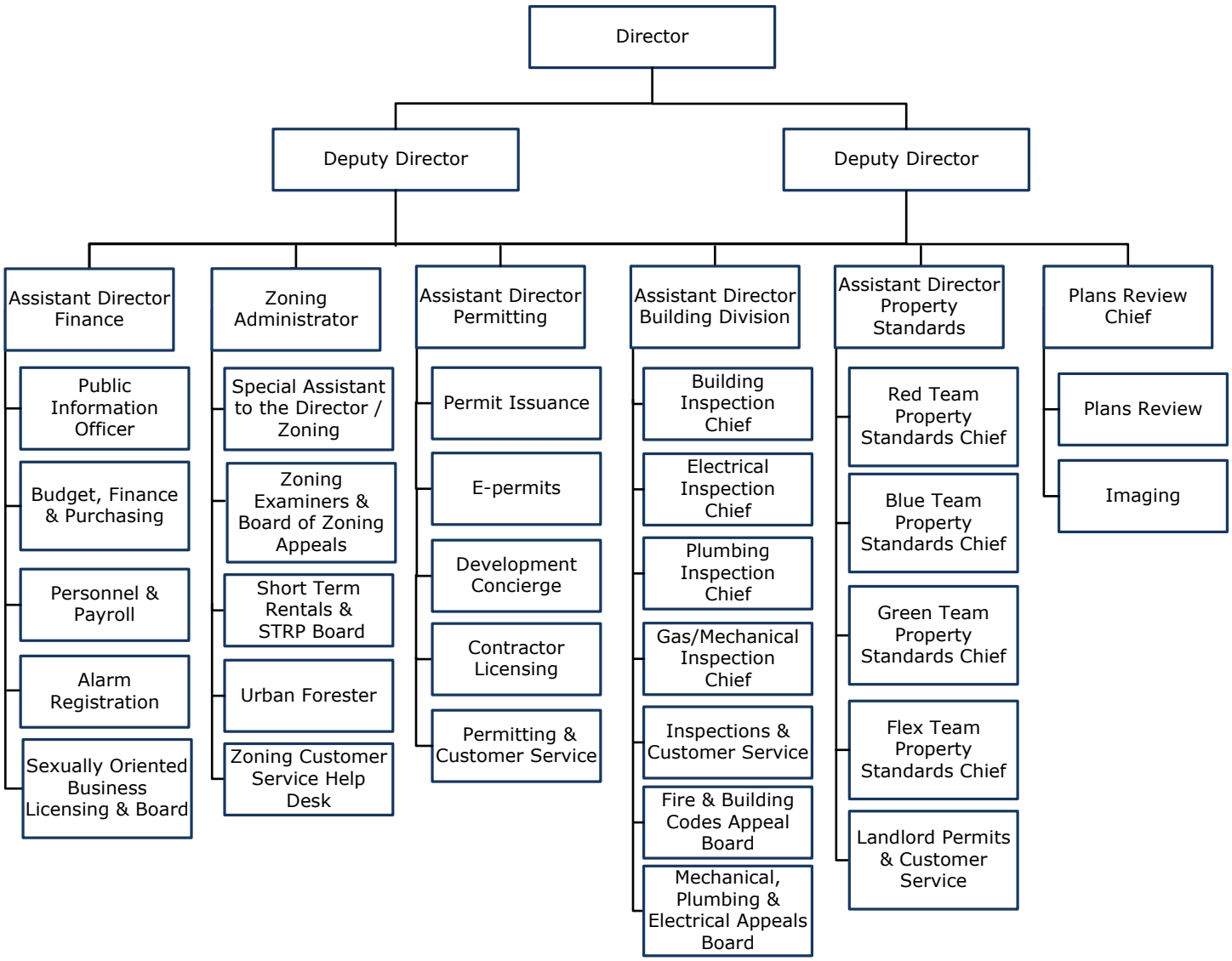
Contacts

Director: Bill Herbert email: bill.herbert@nashville.gov
Deputy Director: Byron Hall email: byron.hall@nashville.gov
Assistant Director- Finance & Admin: Alicia Swann email: alicia.swann@nashville.gov

800 President Ronald Reagan Way, 3rd Floor 37210 Phone: 615-862-6500

33 Codes Administration - At A Glance

Organizational Structure



33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Noise Inspection Transfer	GSD	($171,100) (2.00 FTEs)	Transfer of two noise inspector positions and funding to Beer Board per MOU (BL2025-689).
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	269,400	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	48,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	1,122,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,269,100 (2.00 FTEs)	
	TOTAL	**$1,269,100** **(2.00 FTEs)**	

GSD - General Services District

* See Internal Service Charges section for details

33 Codes Administration - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	11,456,800	9,367,294	12,270,300	13,097,000	826,700	6.74%
Overtime	4,500	0	4,500	4,500	0	0.00%
All Other Salary Codes	82,500	155,896	82,500	82,500	0	0.00%
Fringe Benefits	4,216,800	3,711,330	4,383,300	4,531,000	147,700	3.37%
TOTAL PERSONNEL EXPENSES	15,760,600	13,234,519	16,740,600	17,715,000	974,400	5.82%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	252,200	443,224	252,200	252,200	0	0.00%
Travel, Tuition & Dues	41,400	37,328	41,400	37,500	(3,900)	-9.42%
Communications	198,600	157,683	198,600	196,400	(2,200)	-1.11%
Repairs & Maintenance Services	3,000	43,812	3,000	3,000	0	0.00%
Internal Service Fees	1,613,400	1,613,400	1,452,900	1,501,700	48,800	3.36%
All Other Expenses	1,236,700	1,328,163	967,300	1,219,300	252,000	26.05%
TOTAL OTHER EXPENSES	3,345,300	3,623,610	2,915,400	3,210,100	294,700	10.11%
TOTAL OPERATING EXPENSES	**19,105,900**	**16,858,130**	**19,656,000**	**20,925,100**	**1,269,100**	**6.46%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**19,105,900**	**16,858,130**	**19,656,000**	**20,925,100**	**1,269,100**	**6.46%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,712,500	2,496,332	2,819,700	2,404,700	(415,000)	-14.72%
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	**2,712,500**	**2,496,332**	**2,819,700**	**2,404,700**	**(415,000)**	**-14.72%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	30,088,500	27,624,326	30,070,900	26,676,300	(3,394,600)	-11.29%
Fines, Forfeits & Penalties	100	190	0	0	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**30,088,600**	**27,624,516**	**30,070,900**	**26,676,300**	**(3,394,600)**	**-11.29%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**32,801,100**	**30,120,848**	**32,890,600**	**29,081,000**	**(3,809,600)**	**-11.58%**
Expenditures Per Capita	$26.57	$23.44	$26.94	$28.33	$1.39	5.16%

33 Codes Administration - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	275,000	222,992	275,000	275,000	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	275,000	222,992	275,000	275,000	0	0.00%
TOTAL OPERATING EXPENSES	**275,000**	**222,992**	**275,000**	**275,000**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**275,000**	**222,992**	**275,000**	**275,000**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	275,000	129,653	275,000	125,000	(150,000)	-54.55%
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	116,000	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**275,000**	**245,653**	**275,000**	**125,000**	**(150,000)**	**-54.55%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**275,000**	**245,653**	**275,000**	**125,000**	**(150,000)**	**-54.55%**
Expenditures Per Capita	$0.38	$0.31	$0.38	$0.37	($0.01)	-2.63%

33 Codes Administration - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	4	4.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	14	14.00	13	13.00	13	13.00	0	0.00
Administrative Services Officer 3	OR03	07244	10	10.00	14	14.00	14	14.00	0	0.00
Administrative Services Officer 4	OR05	07245	7	7.00	8	8.00	8	8.00	0	0.00
Building Inspection Chief	OR07	06811	1	1.00	1	1.00	1	1.00	0	0.00
Building Inspector 1	ST10	06810	11	11.00	11	11.00	11	11.00	0	0.00
Building Inspector 2	ST11	07254	2	2.00	2	2.00	2	2.00	0	0.00
Codes Administration Assistant Director	OR13	07081	4	4.00	4	4.00	4	4.00	0	0.00
Codes Administration Director	DP02	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR14	10948	2	2.00	2	2.00	2	2.00	0	0.00
Electrical Inspection Chief	OR07	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST10	06821	11	11.00	11	11.00	11	11.00	0	0.00
Electrical Inspector 2	ST11	07290	1	1.00	1	1.00	1	1.00	0	0.00
Mechanical/Gas Inspection Chief	OR07	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mechanical/Gas Inspector 1	ST10	06910	11	11.00	10	10.00	10	10.00	0	0.00
Mechanical/Gas Inspector 2	ST11	07331	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Administrator	OR13	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	1	1.00	1	1.00	0	0.00
Paralegal	ST10	07343	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
Plans Examiner Chief	OR07	06141	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspection Chief	OR07	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST10	06868	9	9.00	10	10.00	10	10.00	0	0.00
Plumbing Inspector 2	ST11	07348	1	1.00	0	0.00	0	0.00	0	0.00
Property Standards Inspections Chief	OR07	06542	4	4.00	4	4.00	4	4.00	0	0.00
Property Standards Inspector 1	ST10	06922	36	36.00	35	35.00	33	33.00	-2	-2.00
Property Standards Inspector 2	ST11	07422	3	3.00	1	1.00	1	1.00	0	0.00
Public Information Manager	OR09	11267	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	1	0.50	1	0.50	0	0.00
Short Term Rental Inspection Chief	OR07	11197	1	1.00	1	1.00	1	1.00	0	0.00
Short Term Rental Inspector	ST11	11198	4	4.00	4	4.00	4	4.00	0	0.00
Special Assistant to the Director	OR07	05945	1	1.00	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
Urban Forester	OR04	06902	4	4.00	4	4.00	4	4.00	0	0.00
Zoning Examiner	OR05	07421	7	7.00	0	0.00	0	0.00	0	0.00
Zoning Examiner 2	OR06	11343	0	0.00	8	8.00	8	8.00	0	0.00
10101 Total Positions & FTEs			**166**	**165.50**	**166**	**165.50**	**164**	**163.50**	**-2**	**-2.00**

Department Totals			**166**	**165.50**	**166**	**165.50**	**164**	**163.50**	**-2**	**-2.00**

33 Codes Administration
Program Purpose Statements

Administrative Line of Business

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.

Construction and Land Use Line of Business

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.

Code Enforcement Notification Line of Business

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.

Building Safety Line of Business

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.

Better Neighborhoods Line of Business

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.

Alarm Registration Line of Business

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.

Information Services Line of Business

Board Support Services Program

The purpose of the Board Support Services Program is to provide case preparation and presentation products to appeal boards so they can have timely and accurate information.

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.

34 Beer Permit Board - At A Glance

Mission The Metropolitan Beer Permit Board shall have the jurisdiction of the licensing, regulating, and controlling of the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer of an alcoholic content of not more than eight percent by weight or any other beverage of like alcoholic content, and shall constitute the sole administrative agency in the Metropolitan Government for the administration of all laws and ordinances relating to beer and like alcoholic beverages.

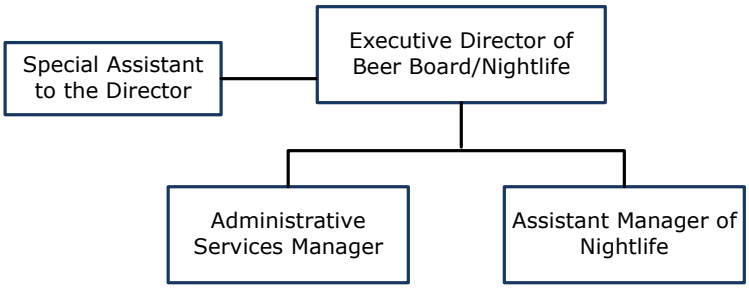
Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$1,190,200	$1,296,700	$1,705,000
Total Expenditures and Transfers	$1,190,200	$1,296,700	$1,705,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$4,200	$3,400	$6,100
Other Governments and Agencies	0	0	0
Other Program Revenue	4,700	0	0
Total Program Revenue	$8,900	$3,400	$6,100
Non-Program Revenue	$640,000	$595,000	$601,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$648,900	$598,400	$607,900
Expenditures per Capita	$1.66	$1.78	$2.31
Position Total Budgeted Positions	10	10	12

Contacts Executive Director: Benton McDonough
email: benton.mcdonough@nashville.gov
150 2nd Ave North, 2nd Floor 37210
Phone: 615-862-6751

34 Beer Permit Board - At A Glance

Organizational Structure



34 Beer Permit Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Noise Inspection Transfer	GSD	$171,100 2.00 FTEs	Transfer of two noise inspector positions and funding from Codes per MOU (BL2025-689).
Beer Inspector OT Funding	GSD	116,000	Funds to replace reduced CCA funding for Beer Inspector OT.
Lease Increase			
Lease Expense	GSD	69,300	Transfer lease obligation from Administrative Account due to relocation.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	17,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(34,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	68,600	Supports the hiring and retention of a qualified workforce.
General Services District Total		$408,300 2.00 FTEs	
	TOTAL	**$408,300** **2.00 FTEs**	

GSD - General Services District

* See Internal Service Charges section for details

34 Beer Permit Board - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	760,500	583,395	836,800	1,012,300	175,500	20.97%
Overtime	200	1,017	200	116,200	116,000	58,000.00%
All Other Salary Codes	700	5,523	3,600	3,600	0	0.00%
Fringe Benefits	258,400	231,977	274,600	338,800	64,200	23.38%
TOTAL PERSONNEL EXPENSES	1,019,800	821,912	1,115,200	1,470,900	355,700	31.90%
OTHER EXPENSES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	24,000	0	24,000	14,000	(10,000)	-41.67%
Travel, Tuition & Dues	0	621	0	2,000	2,000	100%
Communications	13,200	11,543	13,200	13,500	300	2.27%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	125,100	125,100	133,800	99,500	(34,300)	-25.64%
All Other Expenses	7,900	18,873	10,300	104,900	94,600	918.45%
TOTAL OTHER EXPENSES	170,400	156,256	181,500	234,100	52,600	28.98%
TOTAL OPERATING EXPENSES	**1,190,200**	**978,168**	**1,296,700**	**1,705,000**	**408,300**	**31.49%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**1,190,200**	**978,168**	**1,296,700**	**1,705,000**	**408,300**	**31.49%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,200	4,400	3,400	6,100	2,700	79.41%
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	4,700	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**8,900**	**4,400**	**3,400**	**6,100**	**2,700**	**79.41%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	340,000	348,352	350,000	348,200	(1,800)	-0.51%
Fines, Forfeits & Penalties	300,000	179,750	245,000	253,600	8,600	3.51%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**640,000**	**528,102**	**595,000**	**601,800**	**6,800**	**1.14%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**648,900**	**532,502**	**598,400**	**607,900**	**9,500**	**1.59%**
Expenditures Per Capita	$1.66	$1.36	$1.78	$2.31	$0.53	29.78%

34 Beer Permit Board - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Beer Permit Board-Exec Director	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 3	OR07	10872	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST09	07731	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			**10**	**9.49**	**10**	**9.49**	**12**	**11.49**	**2**	**2.00**
Department Totals			**10**	**9.49**	**10**	**9.49**	**12**	**11.49**	**2**	**2.00**

34 Beer Permit Board
Program Purpose Statements

Office of Nightlife Line of Business

Office of Nightlife Program

The purpose of the Office of Nightlife Program is to serve as a dedicated liaison for Metro Government and the local nightlife industry and community, and to help establish and coordinate outreach efforts to support the nighttime economy, culture, and quality of life.

Permit Application Line of Business

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.

Inspection Line of Business

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.

35 Agricultural Extension Service - 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$426,700	$449,600	$624,400
Total Expenditures and Transfers	$426,700	$449,600	$624,400
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$0.59	$0.62	$0.85

Position	Total Budgeted Positions	10	10	10

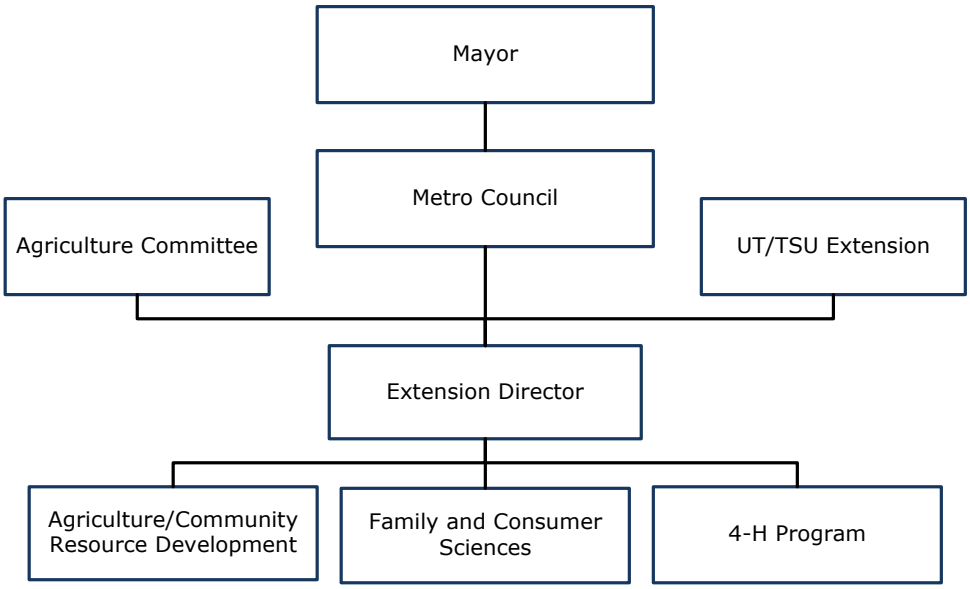
Contacts

County Director & 4-H Extension Agent: Andy Lantz — email: alantz@utk.edu

1281 Murfreesboro Pike, 2nd Floor 37217 — Phone: 615-862-5235

35 Agricultural Extension Service - At A Glance

Organizational Structure



35 Agricultural Extension Service - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Lease Increase			
Lease Expense	GSD	$137,600	Transfer lease obligation from Administrative Account due to relocation.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	2,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	28,500	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	6,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$174,800	
	TOTAL	**$174,800**	

GSD - General Services District

* See Internal Service Charges section for details

35 Agricultural Extension Service - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	305,300	233,092	322,100	345,600	23,500	7.30%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	3,400	1,669	(2,600)	3,400	6,000	-230.77%
Fringe Benefits	40,900	41,467	44,400	49,400	5,000	11.26%
TOTAL PERSONNEL EXPENSES	349,600	276,228	363,900	398,400	34,500	9.48%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	3,700	1,500	3,700	10,400	6,700	181.08%
Communications	10,200	5,296	10,200	7,700	(2,500)	-24.51%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	26,600	26,600	33,000	35,700	2,700	8.18%
All Other Expenses	36,600	17,263	38,800	172,200	133,400	343.81%
TOTAL OTHER EXPENSES	77,100	50,659	85,700	226,000	140,300	163.71%
TOTAL OPERATING EXPENSES	**426,700**	**326,887**	**449,600**	**624,400**	**174,800**	**38.88%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**426,700**	**326,887**	**449,600**	**624,400**	**174,800**	**38.88%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.59	$0.45	$0.62	$0.85	$0.23	37.10%

35 Agricultural Extension Service - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Extension Agent 1	ST02	00240	2	2.00	4	4.00	4	4.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	0	0.00	0	0.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	1	1.00	1	1.00	0	0.00
Extension Deputy Director	AG04	11260	0	0.00	1	1.00	1	1.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	1.00	3	2.00	3	2.00	0	0.00
10101 Total Positions & FTEs			**10**	**9.00**	**10**	**9.00**	**10**	**9.00**	**0**	**0.00**
Department Totals			**10**	**9.00**	**10**	**9.00**	**10**	**9.00**	**0**	**0.00**

Section G

Social & Health Services

Social Services

Office of Homeless Services

Health Department

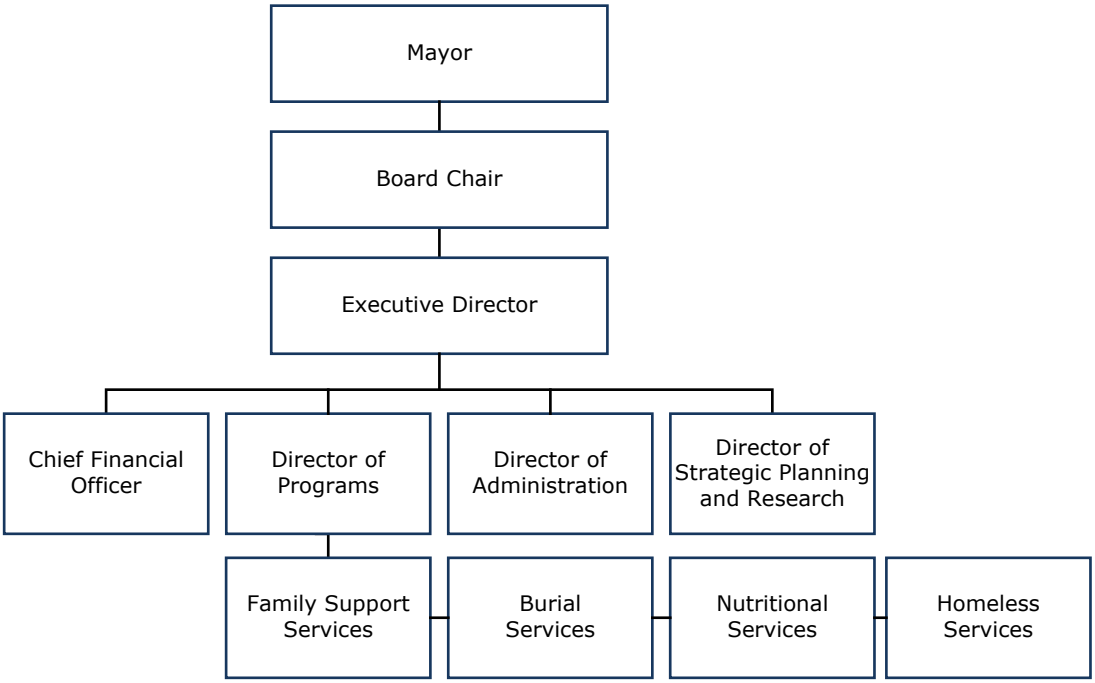
Human Relations Commission

37 Social Services - At A Glance

Mission	Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.			
Budget Summary				
		2023-24	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	GSD General Fund	$7,743,200	$7,979,700	$9,641,900
	Special Purpose Fund	927,300	927,300	1,178,800
	Total Expenditures and Transfers	$8,670,500	$8,907,000	$10,820,700
	Revenue and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	$0	$0	$0
	Other Governments and Agencies	927,300	927,300	1,083,700
	Other Program Revenue	0	0	0
	Total Program Revenue	$927,300	$927,300	$1,083,700
	Non-Program Revenue	$0	$0	$0
	Transfers from Other Funds and Units	0	0	95,100
	Total Revenue and Transfers	$927,300	$927,300	$1,178,800
	Expenditures per Capita	$12.06	$12.21	$14.65
Position	Total Budgeted Positions	74	75	75
Contacts	Director: Renee Pratt Director of Administration and Finance: Yuri Hancock		email: renee.pratt@nashville.gov email: yuri.hancock@nashville.gov	
	3055 Lebanon Pike, Nashville, TN 37214		Phone: 615-862-6400	

37 Social Services - At A Glance

Organizational Structure



37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Indigent Burial	GSD	$200,000	Social Services is the only agency that provides Indigent Burials and with rising cost, additional capacity was needed.
The Branch of Nashville	GSD	25,000	Grant Funding provide by Social Services to The Branch of Nashville per council budget BL2025-833
Pop Up Food Programming	GSD	175,000	Additional Funding to support programming for Food Pop Ups put on by Social Services per Council Budget BL2025-833
Lease Increase			
Lease Expense	GSD	667,500	Transfer lease obligation from Administrative Account due to relocation.
Grant Adjustments			
Expiration or Adjustments of grants.	SPF	251,500	To account for grants amount changing, including expiration of grants.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	109,200	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	77,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	407,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,662,200	
Special Purpose Funds Total		$251,500	
	TOTAL	**$1,913,700**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

37 Social Services - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	4,686,300	4,137,722	4,982,600	5,319,100	336,500	6.75%
Overtime	0	11,545	0	0	0	0.00%
All Other Salary Codes	20,200	42,559	(89,000)	20,200	109,200	-122.70%
Fringe Benefits	1,661,300	1,359,843	1,722,000	1,793,300	71,300	4.14%
TOTAL PERSONNEL EXPENSES	6,367,800	5,551,669	6,615,600	7,132,600	517,000	7.81%
OTHER EXPENSES:						
Utilities	1,000	725	1,000	1,000	0	0.00%
Professional & Purchased Services	710,800	650,606	710,800	830,700	119,900	16.87%
Travel, Tuition & Dues	6,000	8,818	6,000	12,100	6,100	101.67%
Communications	43,400	76,176	43,400	47,000	3,600	8.29%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.00%
Internal Service Fees	351,100	351,100	339,800	417,500	77,700	22.87%
All Other Expenses	203,600	314,678	203,600	1,104,900	901,300	442.68%
TOTAL OTHER EXPENSES	1,316,900	1,402,103	1,305,600	2,414,200	1,108,600	84.91%
TOTAL OPERATING EXPENSES	**7,684,700**	**6,953,773**	**7,921,200**	**9,546,800**	**1,625,600**	**20.52%**
TRANSFERS TO OTHER FUNDS	**58,500**	**0**	**58,500**	**95,100**	**36,600**	**62.56%**
TOTAL EXPENSES & TRANSFERS	**7,743,200**	**6,953,773**	**7,979,700**	**9,641,900**	**1,662,200**	**20.83%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	10,522	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	10,215	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**20,737**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**20,737**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$10.77	$9.67	$10.94	$13.05	$2.11	19.29%

37 Social Services - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	927,300	973,588	927,300	1,178,800	251,500	27.12%
Travel, Tuition & 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%
All Other Expenses	0	(246)	0	0	0	0.00%
TOTAL OTHER EXPENSES	927,300	973,342	927,300	1,178,800	251,500	27.12%
TOTAL OPERATING EXPENSES	**927,300**	**973,342**	**927,300**	**1,178,800**	**251,500**	**27.12%**
TRANSFERS TO OTHER FUNDS	**0**	**115,646**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**927,300**	**1,088,988**	**927,300**	**1,178,800**	**251,500**	**27.12%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	6,000	0	0	0	0.00%
Federal (Direct & Pass Through)	927,300	1,085,595	927,300	1,083,700	156,400	16.87%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	55,334	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**927,300**	**1,146,929**	**927,300**	**1,083,700**	**156,400**	**16.87%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**95,100**	**95,100**	**100%**
TOTAL REVENUE & TRANSFERS	**927,300**	**1,146,929**	**927,300**	**1,178,800**	**251,500**	**27.12%**
Expenditures Per Capita	$1.29	$1.51	$1.27	$1.60	$0.33	25.98%

37 Social Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Contract Administrator	OR09	07734	4	4.00	4	4.00	4	4.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coordinator	ST05	06771	6	2.12	6	3.02	6	3.02	0	0.00
Office Support Manager	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	6	6.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	3	3.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	7	7.00	8	8.00	8	8.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 2	OR01	07379	2	2.00	2	2.00	2	2.00	0	0.00
Program Specialist 3	OR03	07380	5	5.00	6	6.00	6	6.00	0	0.00
Program Supervisor	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Associate	ST08	01820	4	4.00	7	7.00	7	7.00	0	0.00
Social Worker	OR02	10853	9	9.00	8	8.00	8	8.00	0	0.00
Social Worker Senior	OR03	10854	3	3.00	2	2.00	2	2.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
Van Driver	TG07	07760	4	4.00	4	4.00	4	4.00	0	0.00
10101 Total Positions & FTEs			**74**	**70.12**	**75**	**72.02**	**75**	**72.02**	**0**	**0.00**
Department Totals			**74**	**70.12**	**75**	**72.02**	**75**	**72.02**	**0**	**0.00**

37 Social Services
Program Purpose Statements

Executive Leadership Line of Business

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.

Family Support Services Line of Business

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.

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.

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.

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.

Planning and Coordination Line of Business

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

53 Office of Homeless Services - At A Glance

Mission Our Mission is to lead Nashville's efforts to end homelessness through innovation, community collaboration and compassion.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$5,524,900	$5,603,300	$11,114,000
SPF Special Purpose Fund	0	494,000	514,300
Total Expenditures and Transfers	$5,524,900	$6,097,300	$11,628,300
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	0	494,000	442,000
Other Program Revenue	0	0	0
Total Program Revenue	$0	$494,000	$442,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	72,300
Total Revenue and Transfers	$0	$494,000	$514,300
Expenditures per Capita	$7.68	$8.36	$15.74

Position	Total Budgeted Positions	34	31	31

Contacts

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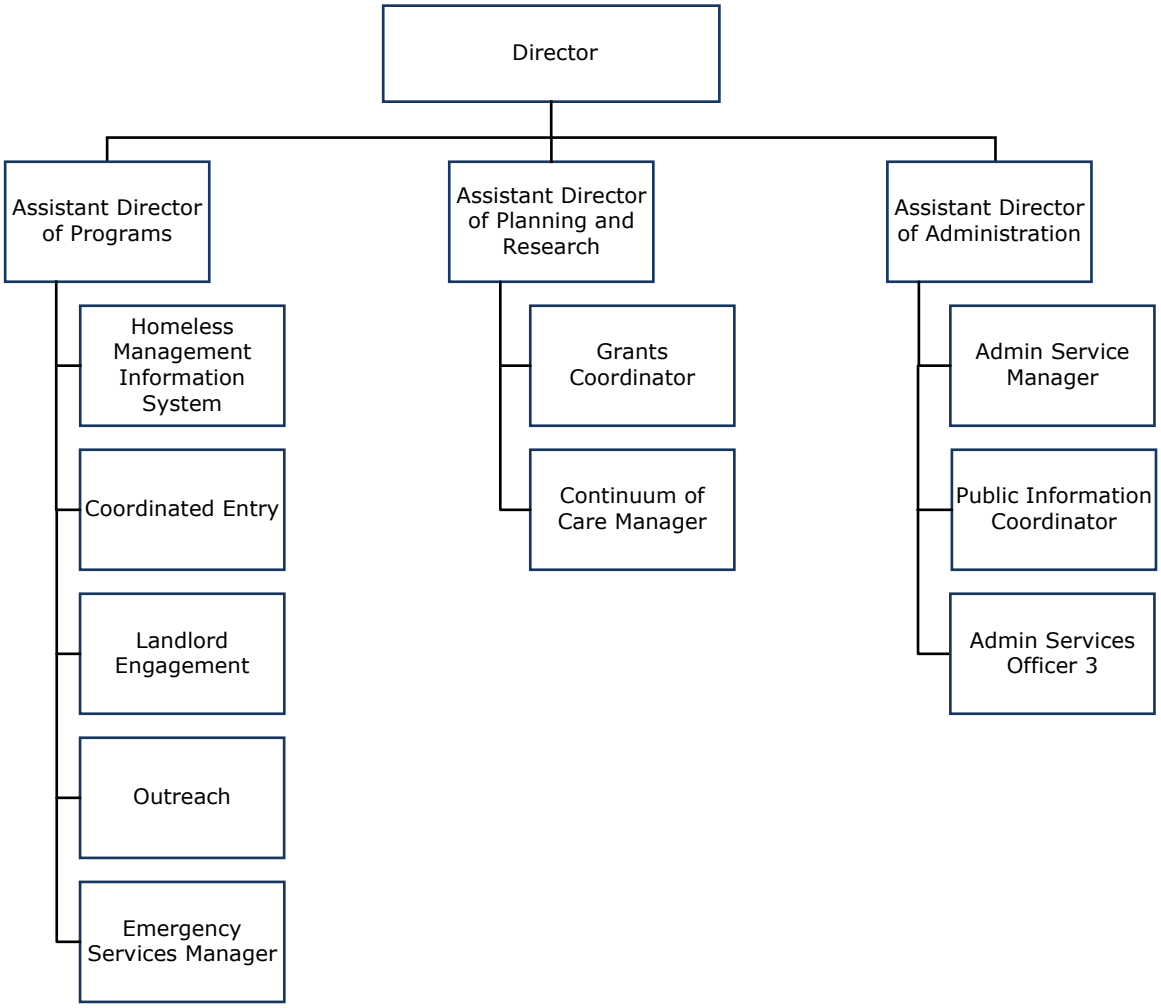
53 Office of Homeless Services - At A Glance

Organizational Structure



53 Office of Homeless Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Grant Cash Matches	GSD	$72,300	Cash matches for ongoing re-curring grants
Permanent Supportive Housing Operating Funds	GSD	2,000,000	Operating Funds for Permanent Supportive Housing pathways, such as Strobel Center
Non-Traditional Rapid Re-Housing	GSD	2,400,000	Operating Funds to allow for equitable distribution of permanent supportive housing for families
Warming Shelter	GSD	190,000	Additional capacity to operate Nashville's Emergency Overflow Shelter
Day Shelter	GSD	180,000	Additional resources to providers to expand capacity and reduce service gaps
Oasis Center	GSD	75,000	Office of Homeless Services to provide a Grant to Oasis Center for Emergency Shelter for homeless youth per council budget BL2025-833
Lease Reduction			
Lease Expense	GSD	146,100	Transfer lease obligation from Administrative Account due to relocation.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	77,900	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	126,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	242,800	Supports the hiring and retention of a qualified workforce.
Grant Adjustments			
Expiration or Adjustments of grants.	SPF	20,300	To account for grants amount changing, including expiration of grants.
General Services District Total		$5,510,700	
Special Purpose Funds Total		$20,300	
	TOTAL	**$5,531,000**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

53 Office of Homeless Services - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,981,600	1,686,425	2,110,700	2,396,100	285,400	13.52%
Overtime	0	84,397	0	0	0	0.00%
All Other Salary Codes	300	14,893	300	300	0	0.00%
Fringe Benefits	705,300	489,972	731,800	792,700	60,900	8.32%
TOTAL PERSONNEL EXPENSES	2,687,200	2,275,687	2,842,800	3,189,100	346,300	12.18%
OTHER EXPENSES:						
Utilities	1,800	785	1,000	1,000	0	0.00%
Professional & Purchased Services	2,610,500	2,409,185	2,582,500	7,181,000	4,598,500	178.06%
Travel, Tuition & Dues	15,000	89,827	27,000	27,000	0	0.00%
Communications	11,100	35,651	25,500	25,500	0	0.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	38,200	38,200	38,900	165,500	126,600	325.45%
All Other Expenses	161,100	168,565	85,600	452,600	367,000	428.74%
TOTAL OTHER EXPENSES	2,837,700	2,742,214	2,760,500	7,852,600	5,092,100	184.46%
TOTAL OPERATING EXPENSES	**5,524,900**	**5,017,900**	**5,603,300**	**11,041,700**	**5,438,400**	**97.06%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**72,300**	**72,300**	**100%**
TOTAL EXPENSES & TRANSFERS	**5,524,900**	**5,017,900**	**5,603,300**	**11,114,000**	**5,510,700**	**98.35%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$7.68	$6.98	$7.68	$15.05	$7.37	95.96%

53 Office of Homeless Services - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	65,422	40,000	40,000	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	(2,496)	0	0	0	0.00%
Fringe Benefits	0	21,719	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	84,644	40,000	40,000	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	234,692	353,000	362,300	9,300	2.63%
Travel, Tuition & Dues	0	4,263	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	15,938	0	0	0	0.00%
All Other Expenses	0	121,898	101,000	112,000	11,000	10.89%
TOTAL OTHER EXPENSES	0	376,791	454,000	474,300	20,300	4.47%
TOTAL OPERATING EXPENSES	**0**	**461,435**	**494,000**	**514,300**	**20,300**	**4.11%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**461,435**	**494,000**	**514,300**	**20,300**	**4.11%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	378,667	494,000	442,000	(52,000)	-10.53%
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**	**378,667**	**494,000**	**442,000**	**(52,000)**	**-10.53%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**72,300**	**72,300**	**100%**
TOTAL REVENUE & TRANSFERS	**0**	**378,667**	**494,000**	**514,300**	**20,300**	**4.11%**
Expenditures Per Capita	$0.00	$0.64	$0.68	$0.70	$0.02	2.94%

53 Office of Homeless Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Manager	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Homeless Services Director	DP01	11261	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	2	2.00	2	2.00	2	2.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	4	4.00	4	4.00	0	0.00
Program Specialist 2	OR01	07379	11	11.00	11	11.00	11	11.00	0	0.00
Program Specialist 3	OR03	07380	4	4.00	3	3.00	3	3.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			**31**	**31.00**	**30**	**30.00**	**30**	**30.00**	**0**	**0.00**
OHS Homelessness Grants Fund 32138										
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 3	OR03	07380	2	2.00	1	1.00	1	1.00	0	0.00
32138 Total Positions & FTEs			**3**	**3.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**34**	**34.00**	**31**	**31.00**	**31**	**31.00**	**0**	**0.00**

53 Office of Homeless Services
Program Purpose Statements

Homeless Services Line of Business

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.

Strobel Center

The purpose of the Stroblel Center is to advance the city's efforts to help restore the lives of those living unhoused in Nashville. The facility will include resources to help individuals obtain treatment and address long term challenges that the homeless face.

OHS Planning and Coordination Line of Business

Planning and Coordination

To strategize and coordinate efforts to address homelessness, working collaboratively with community partners to develop comprehensive solutions provide support services and advocate for affordable housing options for those in need.

Warming Shelter Line of Business

Extreme Weather Overflow Shelter

The Office of Homeless 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.

38 Health Department - At A Glance

Mission The mission of the Metro Public Health Department is to protect, improve and sustain the health and well-being of all people in Nashville and Davidson County.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$39,258,000	$40,633,900	$61,397,600
Special Purpose Fund	52,335,300	59,393,700	38,015,300
Total Expenditures and Transfers	$91,593,300	$100,027,600	$99,412,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$2,793,400	$2,937,100	$2,937,100
Other Governments and Agencies	40,811,400	37,661,200	28,455,300
Other Program Revenue	806,700	485,500	9,320,200
Total Program Revenue	$44,411,500	$41,083,800	$40,712,600
Non-Program Revenue	$896,800	$926,800	$921,800
Transfers from Other Funds and Units	10,538,900	12,343,600	0
Total Revenue and Transfers	$55,847,200	$54,354,200	$41,634,400
Expenditures per Capita	$127.37	$137.12	$134.60

Position	Total Budgeted Positions	648	712	755

Contacts

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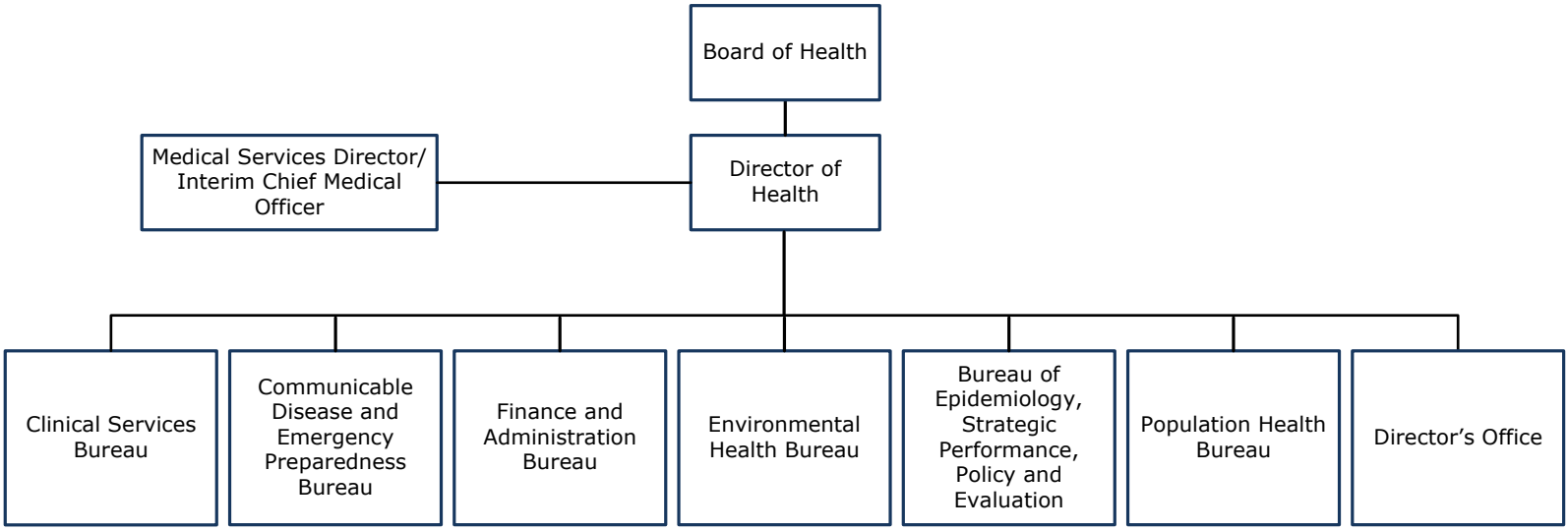
38 Health Department - At A Glance

Organizational Structure



38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
School Nurse Program			
Salary and Fringe	GSD	$15,058,600 138.82 FTEs	Health is moving the funding for the School Nurse Program from the Grant Fund into the General Fund and adding 7 additional school nurses. No financial impact.
	SPF	($15,058,600) (131.92 FTEs)	
Health Manager Position			
Salary and Fringe	GSD	162,200 1.00 FTE	The Health Manager 3 position for the Director's Office will serve as an advisor to the Director and provide strategic guidance both within the department as well as with external partners of the department.
Animal Care and Control Staffing			
Salary, Fringe, and Supplies	GSD	184,600 3.00 FTEs	An increase in the number of kennel staff will help provide the adequate staffing required to care for each animal in accordance with best practices.
Family Planning Staffing			
Salary and Fringe	GSD	362,900 3.00 FTEs	Nurse practitioners have a unique skill set in family planning which allows them to place long-acting reversible contraceptive devices as well as perform pap smears to test for HPV. Moving these staff members off the grant will also allow for flexibility within their roles and bring more stability to family planning services.
Communicable Disease Preparedness			
Salary and Fringe	GSD	219,400 3.00 FTEs	These positions are currently grant funded, however funding ends June 30, 2026. These positions provide necessary infrastructure within the immunizations (Vaccine Preventable Disease) Program, specifically supporting the services and activities of the Immunizations Records/Customer Service Window.
Salary and Fringe	GSD	666,900 8.00 FTEs	These positions are currently grant funded, however the funding ends January 31, 2026. These positions will provide necessary support within the STI/HIV Program.
Salary and Fringe	GSD	111,700 1.00 FTE	This position will provide necessary leadership within the Mobile Services Program. The Mobile Services team provides vaccines, education and other services to the community in a mobile setting.
Software Penetration Testing			
Software Testing	GSD	110,000	The State is requiring Metro to sign data sharing agreements. The agreements require annual penetration testing of our servers to ensure the data they share is secure.
Family and Community Outreach Specialist			
Salary and Fringe	GSD	84,700 1.00 FTE	Additional funds to hire a full-time outreach worker to assist with enrolling pregnant women and families in Nashville Strong Babies. The position expands current services to all families living in Davidson County.
Mental Health Co-op Contractual Increase			
Mental Healthcare Services	GSD	302,400	Increasing Mental Health Co-op's appropriation to cover increasing costs associated with expanded services.
Nashville Strong Babies			
Salary, Fringe, and Supplies	GSD	250,000	Additional funding for Nashville Strong Babies program.
Special Purpose Fund Adjustments			

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustments			
Grant Fund	SPF	(2,184,200)	PHEP Covid Grant was discontinued by the US Health and Human Services Department on March 24, 2025.
		(8.00 FTEs)	
	SPF	(2,344,200)	Immunizations- Covid Grant was discontinued by the US Health and Human Services Department on March 24, 2025.
		(3.00 FTEs)	
	SPF	(166,700)	COVID Response Resilient Communities grant was discontinued by the US Health and Human Services Department on March 24, 2025.
		(3.00 FTEs)	
	SPF	(1,686,900)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Opioid Settlement Fund	SPF	47,200	To adjust budget for expected expenses.
Animal Control Donations	SPF	15,000	To adjust budget for expected expenses.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	560,100	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	1,926,400	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	763,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$20,763,700	
		158.82 FTEs	
Special Purpose Funds Total		($21,378,400)	
		(145.92 FTEs)	
	TOTAL	**($614,700)**	
		12.90 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

38 Health Department - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	19,299,400	16,026,725	20,508,000	32,897,600	12,389,600	60.41%
Overtime	87,200	152,393	133,900	251,700	117,800	87.98%
All Other Salary Codes	74,300	322,210	(475,100)	263,000	738,100	-155.36%
Fringe Benefits	6,500,000	5,661,882	6,780,500	11,974,300	5,193,800	76.60%
TOTAL PERSONNEL EXPENSES	25,960,900	22,163,209	26,947,300	45,386,600	18,439,300	68.43%
OTHER EXPENSES:						
Utilities	221,300	194,685	219,700	245,900	26,200	11.93%
Professional & Purchased Services	8,408,200	7,278,719	8,592,200	9,817,000	1,224,800	14.25%
Travel, Tuition & Dues	155,100	105,771	194,700	217,500	22,800	11.71%
Communications	401,200	447,109	409,300	390,400	(18,900)	-4.62%
Repairs & Maintenance Services	70,700	56,224	56,700	91,500	34,800	61.38%
Internal Service Fees	2,177,000	2,176,900	2,228,400	2,992,200	763,800	34.28%
All Other Expenses	1,863,600	1,880,874	1,985,600	2,256,500	270,900	13.64%
TOTAL OTHER EXPENSES	13,297,100	12,140,282	13,686,600	16,011,000	2,324,400	16.98%
TOTAL OPERATING EXPENSES	**39,258,000**	**34,303,491**	**40,633,900**	**61,397,600**	**20,763,700**	**51.10%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**39,258,000**	**34,303,491**	**40,633,900**	**61,397,600**	**20,763,700**	**51.10%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,788,000	3,564,049	2,936,100	2,936,100	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	595,500	617,909	595,500	595,500	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	15,997	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**3,383,500**	**4,197,954**	**3,531,600**	**3,531,600**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	573,800	599,909	603,800	598,800	(5,000)	-0.83%
Fines, Forfeits & Penalties	1,500	325	1,500	1,500	0	0.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**575,300**	**600,234**	**605,300**	**600,300**	**(5,000)**	**-0.83%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**3,958,800**	**4,798,188**	**4,136,900**	**4,131,900**	**(5,000)**	**-0.12%**
Expenditures Per Capita	$54.59	$47.70	$55.70	$83.13	$27.43	49.25%

38 Health Department - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	21,059,900	17,731,156	26,339,100	16,848,800	(9,490,300)	-36.03%
Overtime	570,800	221,335	511,000	10,000	(501,000)	-98.04%
All Other Salary Codes	136,600	283,518	132,000	106,700	(25,300)	-19.17%
Fringe Benefits	7,589,100	6,614,599	9,336,000	6,404,900	(2,931,100)	-31.40%
TOTAL PERSONNEL EXPENSES	29,356,400	24,850,609	36,318,100	23,370,400	(12,947,700)	-35.65%
OTHER EXPENSES:						
Utilities	11,500	11,518	9,200	12,700	3,500	38.04%
Professional & Purchased Services	16,346,800	9,849,546	16,588,200	10,103,100	(6,485,100)	-39.09%
Travel, Tuition & Dues	530,600	340,145	450,400	607,300	156,900	34.84%
Communications	718,900	371,377	618,500	276,700	(341,800)	-55.26%
Repairs & Maintenance Services	5,000	11,040	1,000	0	(1,000)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	5,366,100	3,493,348	5,408,300	3,645,100	(1,763,200)	-32.60%
TOTAL OTHER EXPENSES	22,978,900	14,076,974	23,075,600	14,644,900	(8,430,700)	-36.54%
TOTAL OPERATING EXPENSES	**52,335,300**	**38,927,583**	**59,393,700**	**38,015,300**	**(21,378,400)**	**-35.99%**
TRANSFERS TO OTHER FUNDS	**0**	**11,681**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**52,335,300**	**38,939,263**	**59,393,700**	**38,015,300**	**(21,378,400)**	**-35.99%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	5,400	327	1,000	1,000	0	0.00%
Federal (Direct & Pass Through)	39,485,700	24,830,611	36,295,500	27,094,600	(9,200,900)	-25.35%
State Direct	730,200	725,200	770,200	765,200	(5,000)	-0.65%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	806,700	6,536,467	485,500	9,320,200	8,834,700	1,819.71%
TOTAL PROGRAM REVENUE	**41,028,000**	**32,092,605**	**37,552,200**	**37,181,000**	**(371,200)**	**-0.99%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	321,500	279,997	321,500	321,500	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	**321,500**	**279,997**	**321,500**	**321,500**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**10,538,900**	**10,372,680**	**12,343,600**	**0**	**(12,343,600)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**51,888,400**	**42,745,282**	**50,217,300**	**37,502,500**	**(12,714,800)**	**-25.32%**
Expenditures Per Capita	$72.78	$54.15	$81.42	$51.47	($29.95)	-36.78%

38 Health Department - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Asst - Health	ST09	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Spec - Health	ST11	10642	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Ken Asst 1	ST06	10779	12	12.00	11	11.00	12	12.00	1	1.00
Animal Care & Con Ken Asst 2	ST07	10780	2	2.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	2	2.00	2	2.00	2	2.00	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 Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Lic Vet Tech Sr	ST08	11293	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 Office Asst	ST06	10774	3	3.00	3	3.00	4	4.00	1	1.00
Animal Care & Control Office Support Specialist	ST07	11243	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Officer 1	ST07	10782	9	9.00	9	9.00	10	10.00	1	1.00
Animal Care & Control Officer 2	ST08	10783	3	3.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Officer 3	ST09	10784	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Control Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Prog Coord	ST09	10776	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Prog Coord/Animal Behaviorist	ST10	11244	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Shelter Vet	OR10	10778	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care and Control Shelter Veterinary Assistant	ST06	11157	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care Supervisor	ST10	11221	1	1.00	1	1.00	1	1.00	0	0.00
Bureau Director 1	OR12	10386	6	6.00	6	6.00	6	6.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Communicable Disease Investigator	ST08	06567	3	3.00	2	2.00	6	6.00	4	4.00
Courier	ST07	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Program Supv	OR05	11006	1	1.00	0	0.00	0	0.00	0	0.00
Custodian - Health	ST07	11213	5	5.00	5	5.00	5	5.00	0	0.00
Dental Assistant 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Assistant 2	ST07	05989	1	1.00	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 Services Manager	HD02	10899	1	1.00	1	1.00	1	1.00	0	0.00
Dentist	HD01	10900	1	0.60	1	0.60	1	0.60	0	0.00
Deputy Director Health	OR13	10180	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1 - Health	OR07	11165	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 3 - Health	OR10	11167	0	0.00	1	1.00	1	1.00	0	0.00
Engineer in Training - Health	OR06	11164	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Assistant	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Health Specialist	OR03	11214	23	23.00	24	24.00	24	24.00	0	0.00
Environmental Health Specialist Senior	OR04	11215	6	6.00	6	6.00	6	6.00	0	0.00
Epidemiologist 1	OR07	10905	6	6.00	6	6.00	6	6.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Maintenance Specialist	ST11	10556	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Maintenance Technician	ST08	10928	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Services Manager - Health	OR06	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	3	3.00	4	4.00	4	4.00	0	0.00
Finance Officer Senior	OR06	11178	4	4.00	4	4.00	4	4.00	0	0.00
Finance Specialist	OR05	10153	1	1.00	1	1.00	1	1.00	0	0.00
Health Manager 1	OR05	10742	5	5.00	4	4.00	5	5.00	1	1.00
Health Manager 2	OR07	10743	7	7.00	8	8.00	8	8.00	0	0.00
Health Manager 3	OR09	10744	7	7.00	7	7.00	8	8.00	1	1.00
Human Resources Analyst Senior	OR06	11181	3	3.00	4	4.00	4	4.00	0	0.00
Human Resources Mgr-Health	OR10	11242	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00

38 Health Department - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Info Sys Applications Analyst 3	OR06	07783	3	3.00	3	3.00	3	3.00	0	0.00
Interpreter 1	ST08	06641	7	7.00	7	7.00	7	7.00	0	0.00
Interpreter 2	ST10	10387	2	2.00	2	2.00	2	2.00	0	0.00
Interpreter 3	OR04	11007	1	1.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Medical Services Director	HD04	07024	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	12	12.00	12	12.00	15	15.00	3	3.00
Office Support Specialist 1	ST07	10123	11	11.00	10	10.00	13	13.00	3	3.00
Office Support Specialist 2	ST08	10124	9	9.00	9	9.00	10	10.00	1	1.00
Pharmacist	OR10	03459	1	0.80	1	0.80	1	0.80	0	0.00
Professional Specialist	OR04	07753	2	2.00	1	1.00	1	1.00	0	0.00
Program Coordinator	OR02	06034	1	1.00	2	2.00	4	4.00	2	2.00
Program Specialist 2	OR01	07379	5	5.00	5	5.00	7	7.00	2	2.00
Program Specialist 3	OR03	07380	4	4.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	14	14.00	12	12.00	12	12.00	0	0.00
Public Health Administrator 2	OR07	11082	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 3	OR09	11083	3	3.00	3	3.00	3	3.00	0	0.00
Public Health Nurse 1	OR05	10758	34	34.00	33	33.00	176	134.82	143	101.82
Public Health Nurse 2	OR06	10759	2	2.00	2	2.00	16	16.00	14	14.00
Public Health Nurse 3	OR07	10760	5	5.00	4	4.00	5	5.00	1	1.00
Public Health Nurse 4	OR10	10761	0	0.00	0	0.00	1	1.00	1	1.00
Public Hlth Nurse Practitioner	OR10	06489	5	5.00	9	9.00	10	10.00	1	1.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	0	0.00	20	20.00	20	20.00
Security Guard - Health	ST09	10330	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**284**	**283.40**	**287**	**286.40**	**487**	**445.22**	**200**	**158.82**
Community Safety Fund 30164										
Health Manager 1	OR05	10742	1	1.00	1	1.00	1	1.00	0	0.00
Health Manager 2	OR07	10743	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Administrator 1	OR05	11081	1	1.00	3	3.00	3	3.00	0	0.00
Public Health Administrator 2	OR07	11082	0	0.00	2	2.00	2	2.00	0	0.00
30164 Total Positions & FTEs			**3**	**3.00**	**7**	**7.00**	**7**	**7.00**	**0**	**0.00**
Opioid Settlements 30173										
Epidemiologist 1	OR07	10905	0	0.00	1	1.00	1	1.00	0	0.00
Finance Specialist	OR05	10153	0	0.00	1	1.00	1	1.00	0	0.00
Health Manager 2	OR07	10743	0	0.00	2	2.00	2	2.00	0	0.00
Medical Doctor	HD03	07424	0	0.00	1	0.49	1	0.49	0	0.00
Program Coordinator	OR02	06034	0	0.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	OR03	07380	0	0.00	5	5.00	5	5.00	0	0.00
Public Health Administrator 1	OR05	11081	0	0.00	2	2.00	2	2.00	0	0.00
Public Health Administrator 2	OR07	11082	0	0.00	7	7.00	7	7.00	0	0.00
Public Hlth Nurse Practitioner	OR10	06489	0	0.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR06	07391	0	0.00	1	1.00	1	1.00	0	0.00
30173 Total Positions & FTEs			**0**	**0.00**	**22**	**21.49**	**22**	**21.49**	**0**	**0.00**
Health Clean Air Permit Prgm 30206										
Environmental Health Specialist Senior	OR04	11215	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Specialist 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
30206 Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Health Department Grant Fund 32200										
Administrative Asst - Health	ST09	10392	0	0.00	1	1.00	1	1.00	0	0.00
Communicable Disease Investigator	ST08	06567	16	16.00	13	13.00	13	13.00	0	0.00
Courier	ST07	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	9	9.00	9	9.00	9	9.00	0	0.00
Dental Hygienist 2	OR04	01464	1	1.00	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Engineer 1 - Health	OR07	11165	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2 - Health	OR08	11166	1	1.00	1	1.00	1	1.00	0	0.00
Engineer in Training - Health	OR06	11164	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Specialist Senior	OR04	11215	2	2.00	2	2.00	2	2.00	0	0.00
Epidemiologist 1	OR07	10905	3	3.00	3	3.00	3	3.00	0	0.00
Epidemiologist 2	OR08	10906	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Specialist	OR05	10153	1	1.00	2	2.00	1	1.00	-1	-1.00
Health Manager 1	OR05	10742	7	7.00	7	7.00	4	4.00	-3	-3.00
Health Manager 2	OR07	10743	7	7.00	9	9.00	8	8.00	-1	-1.00
Health Manager 3	OR09	10744	4	4.00	3	3.00	2	2.00	-1	-1.00
Human Resources Analyst	OR04	11180	0	0.00	1	1.00	1	1.00	0	0.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	19	19.00	19	19.00	19	19.00	0	0.00
Nutritionist 1	OR02	03237	4	4.00	4	4.00	4	4.00	0	0.00
Nutritionist 2	OR03	03238	2	2.00	2	2.00	2	2.00	0	0.00
Nutritionist 4	OR05	10644	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Senior	ST06	11041	28	28.00	26	26.00	25	25.00	-1	-1.00
Office Support Specialist 1	ST07	10123	15	14.80	10	10.00	9	9.00	-1	-1.00
Office Support Specialist 2	ST08	10124	5	5.00	7	7.00	5	5.00	-2	-2.00
Outreach Worker	ST06	06485	9	8.40	9	8.40	8	7.40	-1	-1.00
Program Coordinator	OR02	06034	7	7.00	8	8.00	8	8.00	0	0.00
Program Specialist 2	OR01	07379	25	25.00	33	33.00	33	33.00	0	0.00
Program Specialist 3	OR03	07380	8	8.00	17	17.00	14	14.00	-3	-3.00
Public Health Administrator 1	OR05	11081	9	9.00	10	10.00	8	8.00	-2	-2.00
Public Health Administrator 2	OR07	11082	2	2.00	6	6.00	5	5.00	-1	-1.00
Public Health Nurse 1	OR05	10758	106	106.00	115	115.00	10	10.00	-105	-105.00
Public Health Nurse 2	OR06	10759	15	15.00	21	21.00	7	7.00	-14	-14.00
Public Health Nurse 3	OR07	10760	1	1.00	1	1.00	0	0.00	-1	-1.00
Public Health Nurse 4	OR10	10761	1	1.00	1	1.00	0	0.00	-1	-1.00
Public Hlth Nurse Practitioner	OR10	06489	6	5.80	6	5.80	6	5.80	0	0.00
Research Analyst 1	OR04	07390	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR06	07391	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	33	15.84	33	15.83	14	7.91	-19	-7.92
Security Guard - Health	ST09	10330	1	1.00	1	1.00	1	1.00	0	0.00
TBD Title		00000	0	0.00	0	0.00	0	0.00	0	0.00
32200 Total Positions & FTEs			**358**	**339.84**	**393**	**375.03**	**236**	**229.11**	**-157**	**-145.92**
Department Totals			**648**	**629.24**	**712**	**692.92**	**755**	**705.82**	**43**	**12.90**

38 Health Department
Program Purpose Statements

HEA Population Health LOB

HEA 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.

Communicable Disease and Emergency Preparedness Line of Business

Vaccine Preventable Disease Program

The purpose of the Vaccine Preventable Disease Program is to identify individuals with needed immunizations, coordinate immunization delivery, and provide completed immunization certificates to the citizens of Davidson County.

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.

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.

Environmental Health Line of Business

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.

Animal Care and Control Program

The purpose of the Animal Care and Control Program is to conduct investigations of potential rabies exposures and 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.

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.

Food and Public Facilities Program

The purpose of the Food Public Facilities Protection Program is to provide inspections, training, assessment, and information services to food service establishments, hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds, and Bed & Breakfasts that are frequented by the public.

Office of Environmental Health

The purpose of the Office of Environmental Health is to provide administration services for the environmental programs.

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 vectorborne diseases from exposure to mosquitoes, rodents, and other pests.

38 Health Department
Program Purpose Statements

Finance and Administration Line of Business

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.

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.

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.

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.

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.

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.

Population Health Line of Business

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition and breastfeeding education, assessment, intervention, and referral along with benefits for supplemental foods to eligible residents in Davidson County to improve lifetime nutrition and health behaviors.

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.

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 and access to healthy food.

38 Health Department
Program Purpose Statements

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.

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.

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.

Health Access Program

Health Access Division of MPHD encompasses three programs that address access to health services for many vulnerable persons in our community: Presumptive Eligibility for Pregnant Women, Project Access Nashville and Ryan White Planning Council. Through our Health Access division, we are improving public health practice, strengthening our public health infrastructure and deploying equitable resources to our most vulnerable communities.

Executive Leadership Line of Business

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.

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.

Medical Services Line of Business

Preventative Health Services

The purpose of the Preventive Health 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.

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to monitor and assure appropriate treatment and health care are provided to inmates in Nashville by reviewing the contracted services to ensure that standards of care and contractual requirements are met.

38 Health Department
Program Purpose Statements

Pharmacy Services Program

The retail part of the pharmacy is only available to Project Access Nashville clients who have registered through the Project Access Nashville program. These clients receive medical services at local community clinics that serve uninsured residents of Davidson County based on income. The clinic pharmacy is responsible for procurement, storage and distribution of medications for the Lentz Clinic, East Clinic, STD Clinic, Lentz Dental Clinic, TB Clinic, Woodbine Clinic and also assists other Metro Departments in drug procurement.

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 informed and appropriate employment and benefit decisions can be made.

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.

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.

School Health Program

The purpose of the School Health program is to keep students in school, healthy and ready to learn and support MNPS in their goal to educate equitably. School Nurses ensure inclusive access to education through skilled nursing care, screenings, referrals, surveillance and care coordination etc.

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 prevention.

TN Breast and Cervical Screening Program

The overall goal of the Tennessee Breast and Cervical Screening Program is to reduce mortality from breast and cervical cancers. The success of this effort hinges on the identification and treatment of pre-cancerous conditions and early-stage cancers. The eligible population for breast and cervical cancer screening in the TBCSP includes low-income (<250% FPL), uninsured, and underinsured women (i.e., whose health insurance does not fully cover screening and diagnostic services) meeting appropriate age requirements.

Epidemiology, Strategic Performance, Policy, and Evaluation Line of Business

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to coordinate the collection, delivery, and sharing of data to support public health decision-making and to provide expertise in epidemiologic assessment, data use, and public health program planning and evaluation.

Health Equity Program

The purpose of the Health Equity Program is to establish collaboration with MPHD Bureaus, Metro agencies, and with local and national partners, to advance practices, strategies and policies that promote health equity in Davidson County.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$765,800	$1,052,800	$1,476,100
Total Expenditures and Transfers	$765,800	$1,052,800	$1,476,100
Revenue 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 Revenue and Transfers	$0	$0	$0
Expenditures per Capita	$1.06	$1.44	$2.00

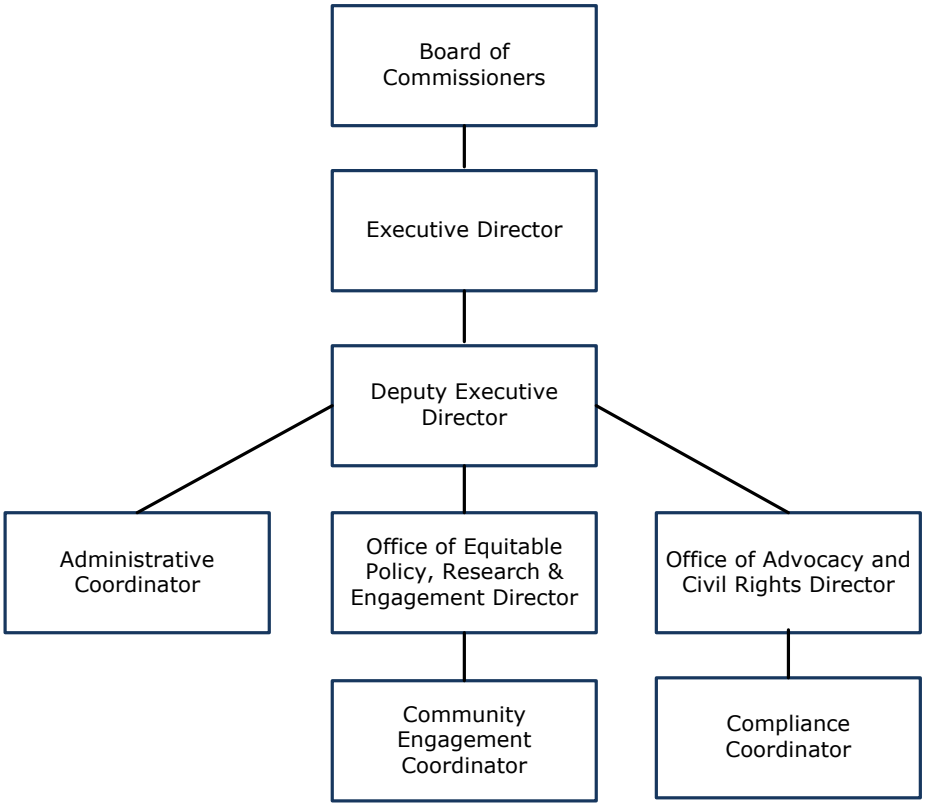
Position	Total Budgeted Positions	6	8	9

Contacts Director: Reverend Davie Tucker
email: davie.tucker@nashville.gov

404 James Robertson Parkway
Suite 130 37219
Phone: 615-880-3374

44 Human Relations Commission - At A Glance

Organizational Structure



44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Outreach Initiative			
Additional Programming	GSD	$278,100 1.00 FTE	Funding of city-wide program to create an initiative utilizing the NDex system programming
Lease Increase			
Lease Expense	GSD	80,800	Transfer lease obligation from Administrative Account due to relocation
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	14,400	Reinstatement of agency's share of FY25 Budget Adjustment Savings
Internal Service Charges*	GSD	14,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	35,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		$423,300 1.00 FTE	
	TOTAL	**$423,300** **1.00 FTE**	

GSD - General Services District

* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	488,800	456,678	722,700	825,400	102,700	14.21%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,500	2,733	1,500	1,500	0	0.00%
Fringe Benefits	137,000	141,692	211,000	246,900	35,900	17.01%
TOTAL PERSONNEL EXPENSES	627,300	601,103	935,200	1,073,800	138,600	14.82%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	59,800	60,512	46,000	202,000	156,000	339.13%
Travel, Tuition & Dues	7,700	6,375	7,700	12,500	4,800	62.34%
Communications	10,700	8,251	10,700	15,700	5,000	46.73%
Repairs & Maintenance Services	200	0	200	200	0	0.00%
Internal Service Fees	34,300	32,400	41,600	63,400	21,800	52.40%
All Other Expenses	25,800	20,824	11,400	108,500	97,100	851.75%
TOTAL OTHER EXPENSES	138,500	128,362	117,600	402,300	284,700	242.09%
TOTAL OPERATING EXPENSES	**765,800**	**729,465**	**1,052,800**	**1,476,100**	**423,300**	**40.21%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**765,800**	**729,465**	**1,052,800**	**1,476,100**	**423,300**	**40.21%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$1.06	$1.01	$1.44	$2.00	$0.56	38.89%

44 Human Relations Commission - Financial

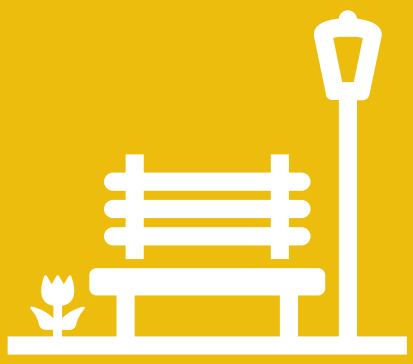
Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	3	3.00	4	4.00	1	1.00
Special Programs Coordinator	OR03	05923	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**6**	**6.00**	**8**	**8.00**	**9**	**9.00**	**1**	**1.00**
Department Totals			**6**	**6.00**	**8**	**8.00**	**9**	**9.00**	**1**	**1.00**

44 Human Relations Commission
Program Purpose Statements

Advocacy, Compliance, and Education Line of Business

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



Section H

Libraries, Recreation & Cultural

Library

Parks & Recreation

Metro Arts Commission

Metro Sports Authority

39 Public Library - At A Glance

Mission To inspire reading, advance learning and connect the community.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$44,153,500	$46,398,500	$51,540,300
Special Purpose Fund	1,991,900	3,516,100	257,900
Total Expenditures and Transfers	$46,145,400	$49,914,600	$51,798,200
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$125,000	$229,000	$207,000
Other Governments and Agencies	523,500	523,500	205,900
Other Program Revenue	630,900	1,269,780	0
Total Program Revenue	$1,279,400	$2,022,280	$412,900
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$1,279,400	$2,022,280	$412,900
Expenditures per Capita	$64.17	$68.42	$70.13
Position Total Budgeted Positions	444	444	452

Contacts
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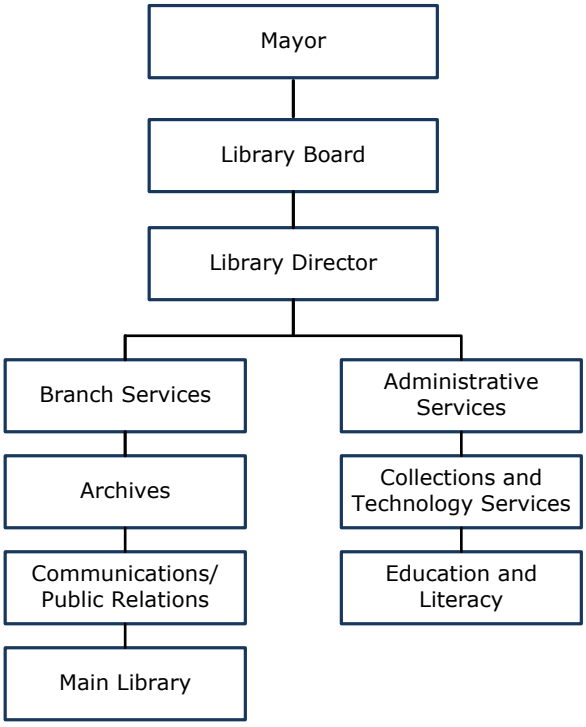
Assistant Director: Susan Drye — email: susan.drye@nashville.gov
Finance Manager: Rachael Krohn — email: rachael.krohn@nashville.gov

615 Church Street 37219

Phone: 615-862-5800 Terri Luke
Phone: 615-880-2614 Susan Drye
Phone: 615-862-5772 Rachael Krohn

39 Public Library - At A Glance

Organizational Structure



39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Branch Staffing			
Salaries and Fringe	GSD	$592,900 7.00 FTEs	Funding for seven new positions for library branches, which will bring branches to the minimum staffing levels as outlined by the State of Tennessee.
Security Services			
Contract Services	GSD	626,000	Funding for existing contracted security, previously offset within the Library budget. Includes FY26 contractual increases.
Nashville After Zone Alliance (NAZA)			
Salary and Fringe	GSD	58,000 0.62 FTE	Funding for a part-time NAZA Youth Coordinator position, which has been previously funded by federal grants.
Youth Programming	GSD	292,000	Funding will provide 40 Juvenile Detention mentorship slots, 20 afterschool slots, 20 mentorship program slots, 120 public housing summer camps slots, and 100 community leaders program slots.
Main Library Parking Transfer			
Funding for Employee Parking	GSD	110,000	Funding transferring from NDOT to Public Library. No fiscal impact.
Nashville Education, Community and Arts Television Board (NECAT) Lease			
Contractual Increase	GSD	95,000	Funding for studio space used by NECAT located at Nashville State.
Special Purpose Fund Adjustments			
Special Purpose Funds	SPF	(3,258,200)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	515,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	2,221,300	Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	631,400	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
General Services District Total		$5,141,800 7.62 FTEs	
Special Purpose Funds Total		($3,258,200)	
	TOTAL	**$1,883,600** **7.62 FTEs**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

39 Public Library - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	22,809,600	20,447,495	24,801,100	27,077,400	2,276,300	9.18%
Overtime	0	83,834	0	0	0	0.00%
All Other Salary Codes	138,400	347,022	(493,000)	138,400	631,400	-128.07%
Fringe Benefits	8,044,200	7,730,689	8,539,500	9,135,400	595,900	6.98%
TOTAL PERSONNEL EXPENSES	30,992,200	28,609,039	32,847,600	36,351,200	3,503,600	10.67%
OTHER EXPENSES:						
Utilities	1,762,100	1,858,599	1,892,100	1,892,100	0	0.00%
Professional & Purchased Services	4,708,000	5,509,570	4,836,600	5,754,600	918,000	18.98%
Travel, Tuition & Dues	943,000	568,372	826,300	936,300	110,000	13.31%
Communications	592,700	561,595	594,400	594,400	0	0.00%
Repairs & Maintenance Services	542,900	836,771	542,900	542,900	0	0.00%
Internal Service Fees	2,923,000	2,895,064	3,147,600	3,662,800	515,200	16.37%
All Other Expenses	1,689,600	2,040,790	1,711,000	1,806,000	95,000	5.55%
TOTAL OTHER EXPENSES	13,161,300	14,270,761	13,550,900	15,189,100	1,638,200	12.09%
TOTAL OPERATING EXPENSES	**44,153,500**	**42,879,800**	**46,398,500**	**51,540,300**	**5,141,800**	**11.08%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**44,153,500**	**42,879,800**	**46,398,500**	**51,540,300**	**5,141,800**	**11.08%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	125,000	123,771	125,000	175,000	50,000	40.00%
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	178	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**125,000**	**123,949**	**125,000**	**175,000**	**50,000**	**40.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**125,000**	**123,949**	**125,000**	**175,000**	**50,000**	**40.00%**
Expenditures Per Capita	$61.40	$59.63	$63.60	$69.78	$6.18	9.72%

39 Public Library - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	477,200	445,639	700,200	0	(700,200)	-100.00%
Overtime	0	(2)	0	0	0	0.00%
All Other Salary Codes	0	827	0	0	0	0.00%
Fringe Benefits	153,700	134,956	226,400	0	(226,400)	-100.00%
TOTAL PERSONNEL EXPENSES	630,900	581,420	926,600	0	(926,600)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	132,700	111,469	119,000	155,000	36,000	30.25%
Travel, Tuition & Dues	5,000	5,901	7,500	8,800	1,300	17.33%
Communications	3,500	9,227	3,600	8,500	4,900	136.11%
Repairs & Maintenance Services	100,000	318	80,000	40,000	(40,000)	-50.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	1,118,800	825,899	2,378,400	45,600	(2,332,800)	-98.08%
TOTAL OTHER EXPENSES	1,360,000	952,815	2,588,500	257,900	(2,330,600)	-90.04%
TOTAL OPERATING EXPENSES	**1,990,900**	**1,534,235**	**3,515,100**	**257,900**	**(3,257,200)**	**-92.66%**
TRANSFERS TO OTHER FUNDS	**1,000**	**0**	**1,000**	**0**	**(1,000)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**1,991,900**	**1,534,235**	**3,516,100**	**257,900**	**(3,258,200)**	**-92.67%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	106,696	104,000	32,000	(72,000)	-69.23%
Federal (Direct & Pass Through)	10,000	10,000	10,000	0	(10,000)	-100.00%
State Direct	513,500	510,628	513,500	205,900	(307,600)	-59.90%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	630,900	1,299,438	1,269,780	0	(1,269,780)	-100.00%
TOTAL PROGRAM REVENUE	**1,154,400**	**1,926,762**	**1,897,280**	**237,900**	**(1,659,380)**	**-87.46%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**1,154,400**	**1,926,762**	**1,897,280**	**237,900**	**(1,659,380)**	**-87.46%**
Expenditures Per Capita	$2.77	$2.13	$4.82	$0.35	($4.47)	-92.74%

39 Public Library - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Archives Associate	OR01	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
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	4	4.00	4	4.00	4	4.00	0	0.00
Building Maintenance Supervisor	TS13	07256	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Assistant	ST05	11034	74	72.98	74	72.98	74	72.98	0	0.00
Circulation Supervisor	ST09	07768	9	9.00	9	9.00	9	9.00	0	0.00
Custodial Services Asst Supervisor	TS04	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Services Supervisor	TS05	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG07	10832	20	20.00	20	20.00	20	20.00	0	0.00
Equipment & Supply Clerk	ST06	11038	2	2.00	2	2.00	2	2.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst Senior	OR06	11181	4	3.40	4	3.40	4	3.40	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Advisor 1	OR09	07234	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Advisor 2	OR11	07407	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	6	6.00	6	6.00	6	6.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 1	OR02	07784	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Tech 2	OR03	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Media Analyst 3	OR06	10472	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Media Tech 1	OR02	10473	3	3.00	3	3.00	3	3.00	0	0.00
Info Sys Media Tech 2	OR03	10474	1	1.00	1	1.00	1	1.00	0	0.00
Librarian 1	OR03	02890	20	20.00	20	20.00	20	20.00	0	0.00
Librarian 2	OR04	07323	34	34.00	34	34.00	34	34.00	0	0.00
Library Administrator	OR09	06847	0	0.00	1	1.00	1	1.00	0	0.00
Library Associate	OR01	11183	49	49.00	93	93.00	101	100.62	8	7.62
Library Manager 1	OR05	07793	7	7.00	7	7.00	7	7.00	0	0.00
Library Manager 2	OR06	05300	8	8.00	8	8.00	8	8.00	0	0.00
Library Manager 3	OR07	04855	12	12.00	11	11.00	11	11.00	0	0.00
Library Page	ST02	05070	26	12.77	26	12.77	26	12.77	0	0.00
Library Performing Artist	ST08	10846	3	3.00	3	3.00	3	3.00	0	0.00
Library Services Assistant Director	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00
Library Services Director	DP02	01070	1	1.00	1	1.00	1	1.00	0	0.00
Logistics Supervisor	TS05	11334	0	0.00	1	1.00	1	1.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep	ST05	11040	4	3.25	4	3.25	4	3.25	0	0.00
Office Support Rep Senior	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Program Coordinator	OR02	06034	9	9.00	8	8.00	8	8.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	8	8.00	8	8.00	8	8.00	0	0.00
Program Specialist 2	OR01	07379	45	45.00	0	0.00	0	0.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	2	2.00	2	2.00	0	0.00
Program Supervisor	OR03	07381	4	4.00	3	3.00	3	3.00	0	0.00
Public Information Rep	OR04	07384	2	2.00	2	2.00	2	2.00	0	0.00

39 Public Library - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Security Guard	ST06	10855	9	9.00	9	9.00	9	9.00	0	0.00
Security Officer Coordinator	ST09	07798	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
Technical Specialist 2	OR06	07757	3	3.00	3	3.00	3	3.00	0	0.00
10101 Total Positions & FTEs			**428**	**412.40**	**428**	**412.40**	**436**	**420.02**	**8**	**7.62**
Library Services 30401										
Library Associate	OR01	11183	0	0.00	7	5.98	7	5.98	0	0.00
Library Performing Artist	ST08	10846	4	1.24	4	1.75	4	1.75	0	0.00
Program Coordinator	OR02	06034	3	2.65	3	3.00	3	3.00	0	0.00
Program Manager 1	OR04	07376	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	6	4.98	0	0.00	0	0.00	0	0.00
Program Supervisor	OR03	07381	2	2.00	2	2.00	2	2.00	0	0.00
30401 Total Positions & FTEs			**16**	**11.87**	**16**	**12.73**	**16**	**12.73**	**0**	**0.00**
Department Totals			**444**	**424.27**	**444**	**425.13**	**452**	**432.75**	**8**	**7.62**

39 Public Library
Program Purpose Statements

Administrative Line of Business

Administrative Support Program

The purpose of the Administrative Support Program is to provide administrative, financial, and human resource support to internal library departments so they can serve the citizens of Nashville and Davidson County.

Operations and Maintenance Program

The purpose of the Operations and Maintenance Program is to provide custodial, maintenance, delivery and security to our facilities so our customers and staff can enjoy the services NPL provides.

Public Relations Program

The purpose of the Public Relations Program is to provide PR and Advertising services for NPL, so the public is well informed about all the services, programming, materials, computers, etc. NPL provides to the citizens of Davidson County and beyond.

Branch Library Line of Business

Bellevue Library Program

The Bellevue Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Bordeaux Library Program

The Bordeaux Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Donelson Library Program

The Donelson Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

East Library Program

The East Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Edgehill Library Program

The Edgehill Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Edmondson Pike Library Program

The Edmondson Pike Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Goodlettsville Library Program

The Goodlettsville Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Green Hills Library Program

The Green Hills Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Hadley Park Library Program

The Hadley Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

39 Public Library
Program Purpose Statements

Hermitage Library Program

The Hermitage Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Inglewood Library Program

The Inglewood Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Looby Library Program

The Looby Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Madison Library Program

The Madison Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

North Library Program

The North Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Old Hickory Library Program

The Old Hickory Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Pruitt Library Program

The Pruitt Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Richland Park Library Program

The Richland Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Southeast Library Program

The Southeast Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Thompson Lane Library Program

The Thompson Lane Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

Watkins Park Library Program

The Watkins Park Library Program is to provide services, materials, and programs close to where people live and work to empower members of our diverse community through limitless learning opportunities to enrich their lives.

39 Public Library
Program Purpose Statements

Education and Literacy Line of Business

Research and Special Projects Program

The purpose of the Research and Special Projects Program is to provide analytical, statistical research for Library Administration, the Library Board, and the department so they can make better informed decisions.

Bringing Books to Life

The Bringing Books to Life Program is to provide early literacy initiatives that emphasizes the importance of developing literacy skills by educating teachers, children, and parents.

Digital Inclusion

The Digital Inclusion program is to provide services and equipment to teach the public to use technology. Digital Inclusion services help every Nashvillian become a digital citizen and reach their potential and goals in a 21st century environment.

Nashville After-Zones Alliance Program

The Nashville After Zone Alliance program is to increase youth's equitable access to out-of-school time learning experiences that help youth thrive and develop to their full potential.

Performing Arts Program

The Performing Arts Program provides a NPL long tradition of puppet shows to the public started in 1938. Wishing Chair Productions has a resident puppet troupe creating and performing world-class shows that delight children and adults.

Limitless Libraries Program

The Limitless Libraries Program is to provide Metro Nashville Public School students and educators to have items from Nashville Public Library delivered directly to a school for pickup. Limitless Libraries also orders new materials for school libraries.

Technology and Collections Line of Business

Production Services

The purpose of the Production Services Program is to provide audio/video technologies for staff and public who meet so they can receive the best service for their needs.

Interlibrary Loan Program

The Interlibrary Loan program provides free print materials that NPL does not own but can request from other participating libraries for Nashville Public Library card holders.

Shared Systems Program

The Shared Systems Program is to provide research, instruction, development, and assistance regarding the NPL and Metro Schools with our shared Integrated Library System.

Technical Service Program

The Technical Service Program provides materials purchasing, cataloging, Library IT, and related services so customers can get the materials and computer services they need.

Web and ILS Program

The Web and ILS Program provides updates to, and troubleshoots for NPL's website and integrated library system so that the citizens of Davidson County will have the most up-to-date information on both platforms so they can find the information they seek.

39 Public Library
Program Purpose Statements

Main Library Line of Business

Children's Services Program

The Children's Services Program promotes reading, literature, and literacy to children and their caregivers though programs, materials, and services that are especially designed to meet the needs and interests of Nashville's diverse community. Children's programs aim to connect the community to library resources in a fun way creating lifelong readers.

Circulation Program

The Circulation program registers patrons for library cards, assists patrons with borrowing library materials, and introduces patrons to the library. Circulation is the first stop for the thousands of new library users we see each year.

Conference Center Program

The NPL Conference Center offers small conference rooms and an auditorium to government, nonprofit, and corporate groups for presentations, programs, training sessions, public or private meetings, and cultural events.

Equal Access Program

The Equal Access Program is to provide public resources about hearing loss and deafness that is available to ALL Tennesseans regardless of their ability to hear, a lending library of books, videos and equipment as well as provide a free audio information service providing books, magazines, newspapers and more to residents of Middle Tennessee with certified reading disabilities.

Public Technology Services Program

The Public Technology Services Program is provide assistance to patrons with technology in many different forms, helping bridge the digital divide for Nashvillians.

Reference Services Program

The Reference Services Program provides adults access to information through print and electronic resources. Reference also provides programs to stimulate conversation, learn new skills, and relieve stress.

Special Collections Program

The Special Collections Program is to preserve and share intersected generational wisdom, culture and history of Nashville, Davidson County, and Middle Tennessee.

Studio NPL

The Studio NPL Program provides innovative, technology driven learning environments for teens ages 12-18. Daily workshops are mentor led and focus on building 21st century skills in STEM, digital literacy, and career readiness.

Teen Services Program

The Teen Services Program provides a safe space for teens, ages 12-18 (grades 7-12), to gather, study, check out materials, access programs, and hang with their peers and NPL staff at the Main Library. The Teen Center provides programs to help teens develop their interests and creativity.

Metro Archives Line of Business

Metro Archives Program

The Metro Archives Program collects and preserves the historically valuable records that document and reflect the history of Nashville and Davidson County so the public can have access to these historical records.

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.

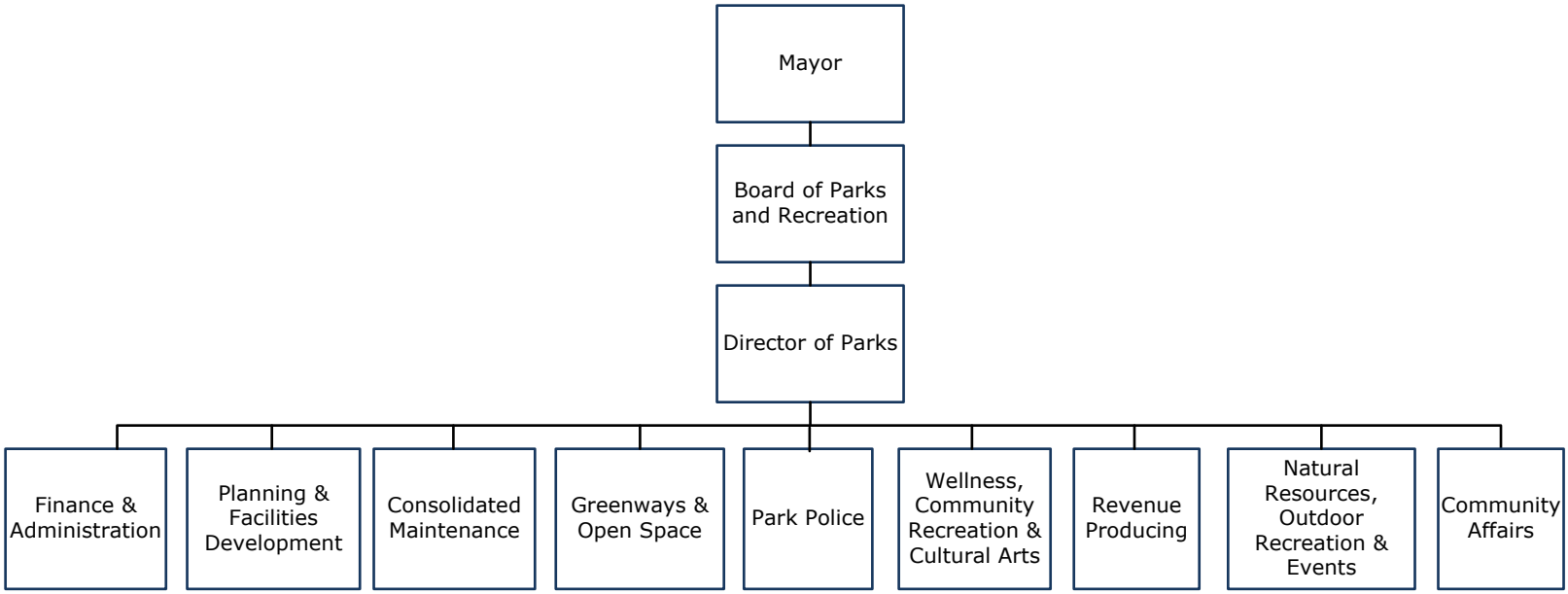
Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$63,683,500	$66,103,600	$77,169,700
Special Purpose Fund	4,683,700	5,234,500	3,590,200
Total Expenditures and Transfers	$68,367,200	$71,338,100	$80,759,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$17,215,600	$17,578,600	$19,824,100
Other Governments and Agencies	27,200	33,600	20,800
Other Program Revenue	942,100	992,000	261,200
Total Program Revenue	$18,184,900	$18,604,200	$20,106,100
Non-Program Revenue	$395,500	$415,500	$440,500
Transfers from Other Funds and Units	1,169,000	1,259,000	1,559,000
Total Revenue and Transfers	$19,749,400	$20,278,700	$22,105,600
Expenditures per Capita	$95.07	$97.79	$109.35
Position Total Budgeted Positions	1,390	1,392	1,401

Contacts
Director of Parks & Recreation: Monique Horton 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



40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Community Center			
Community Center Staffing and Operations	GSD	$604,600	Funding for the new Old Hickory Regional Center to open and begin operations in FY26.
Security Improvements			
Secure Cash Handling	GSD	173,700	To enhance efficiency, security, and resource utilization for transporting cash deposits.
Facility Security	GSD	2,425,000	Armed security for Park Facilities and installation/upgrading of alarm panels.
District Supervisor for Structures Maintenance Division			
Salary and Fringe	GSD	134,700 1.00 FTE	The new District Supervisor position will allow for better management of projects, assist in day-to-day operations including I-Procurement, monitoring of work orders, training of staff, and the Metro Parks Best Key system.
Increase Part-Time and Seasonal Worker Pay			
Salary and Fringe	GSD	476,900	Increase hourly pay of all part-time and seasonal employees, improving recruitment and retention.
Golf Course Maintenance			
Salary, Fringe, and Supplies	GSD	237,900	Percy Warner was granted two unfunded positions in FY24. This request provides funding for the two positions, as well as the resources and utility increases needed to maintain this golf course.
Supplies	GSD	88,000 2.00 FTEs	Shelby Golf Course was granted two unfunded positions in FY26. The budget was added for supplies for these roles.
Grounds and Maintenance Funding			
Materials and Repair Costs	GSD	964,000	The expenses for grounds materials continue to increase due to inflation and we need to return to our buying power of several years ago to help us keep up and progress. Our need for repairs to HVAC, electrical systems, and plumbing increase due to the age of the older systems.
Upgrading Job Codes			
Salary and Fringe	GSD	79,600	Brings Golf Maintenance worker salaries and fringe into alignment with the Consolidated Maintenance workers.
Grounds Maintenance & Landscaping Crew Additions			
Salary and Fringe	GSD	580,500 6.00 FTEs	New grounds maintenance and landscaping crew to maintain new and expanded parks.
CAL Monthly Data Charge			
Data Charge	GSD	29,400	Due to the implementation of the CAL system, the department will incur a monthly data charge for the operation of the iPads for the completion and initiation of work orders.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(732,600)	Accounting for changes in grant timing, expirations, and contractual increases.
Special Purpose Funds	SPF	(911,700)	Adjustment to Special Purpose Funds to expected revenue. No expected impact on performance.
Non-Allocated Financial Transactions			
Budget Adjustment Savings	GSD	901,500	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	3,414,300	Supports the hiring and retention of a qualified workforce.

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Service Charges*	GSD	956,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$11,066,100	
		9.00 FTEs	
Special Purpose Funds Total		($1,644,300)	
	TOTAL	**$9,421,800**	
		9.00 FTEs	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

40 Parks & Recreation - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	35,046,100	28,664,557	37,132,800	41,220,700	4,087,900	11.01%
Overtime	375,700	348,154	406,200	395,400	(10,800)	-2.66%
All Other Salary Codes	484,900	1,616,017	(87,000)	509,400	596,400	-685.52%
Fringe Benefits	12,503,300	10,802,956	12,977,700	13,978,000	1,000,300	7.71%
TOTAL PERSONNEL EXPENSES	48,410,000	41,431,684	50,429,700	56,103,500	5,673,800	11.25%
OTHER EXPENSES:						
Utilities	5,131,400	4,755,442	5,133,400	5,175,000	41,600	0.81%
Professional & Purchased Services	1,061,300	1,185,524	1,065,100	3,820,500	2,755,400	258.70%
Travel, Tuition & Dues	77,700	85,516	73,200	59,600	(13,600)	-18.58%
Communications	328,400	435,970	337,000	303,700	(33,300)	-9.88%
Repairs & Maintenance Services	1,178,400	7,475,729	1,208,700	2,057,800	849,100	70.25%
Internal Service Fees	3,591,000	3,591,000	4,193,100	5,149,100	956,000	22.80%
All Other Expenses	3,716,400	4,516,206	3,474,500	4,311,600	837,100	24.09%
TOTAL OTHER EXPENSES	15,084,600	22,045,388	15,485,000	20,877,300	5,392,300	34.82%
TOTAL OPERATING EXPENSES	**63,494,600**	**63,477,072**	**65,914,700**	**76,980,800**	**11,066,100**	**16.79%**
TRANSFERS TO OTHER FUNDS	**188,900**	**206,428**	**188,900**	**188,900**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**63,683,500**	**63,683,500**	**66,103,600**	**77,169,700**	**11,066,100**	**16.74%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,381,200	14,969,436	14,342,500	16,724,100	2,381,600	16.61%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	27,200	9,600	33,600	20,800	(12,800)	-38.10%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	37,847	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**14,408,400**	**15,016,884**	**14,376,100**	**16,744,900**	**2,368,800**	**16.48%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	4,500	3,577	4,500	4,500	0	0.00%
Fines, Forfeits & Penalties	0	0	0	0	0	0.00%
Compensation from Property	391,000	416,289	411,000	436,000	25,000	6.08%
TOTAL NON-PROGRAM REVENUE	**395,500**	**419,867**	**415,500**	**440,500**	**25,000**	**6.02%**
TRANSFERS FROM OTHER FUNDS	**940,000**	**2,007,467**	**1,030,000**	**1,330,000**	**300,000**	**29.13%**
TOTAL REVENUE & TRANSFERS	**15,743,900**	**17,444,217**	**15,821,600**	**18,515,400**	**2,693,800**	**17.03%**
Expenditures Per Capita	$88.56	$88.56	$90.61	$104.49	$13.88	15.32%

40 Parks & Recreation - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	585,500	253,763	661,600	204,500	(457,100)	-69.09%
Overtime	0	46	0	0	0	0.00%
All Other Salary Codes	1,100	8,158	1,100	1,100	0	0.00%
Fringe Benefits	105,800	34,913	113,800	77,400	(36,400)	-31.99%
TOTAL PERSONNEL EXPENSES	692,400	296,880	776,500	283,000	(493,500)	-63.55%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	272,500	76,747	401,800	6,000	(395,800)	-98.51%
Travel, Tuition & Dues	0	8,369	14,400	2,500	(11,900)	-82.64%
Communications	2,000	610	0	0	0	0.00%
Repairs & Maintenance Services	400	8,064	30,300	2,900	(27,400)	-90.43%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	2,776,400	2,707,674	2,981,500	1,965,800	(1,015,700)	-34.07%
TOTAL OTHER EXPENSES	3,051,300	2,801,463	3,428,000	1,977,200	(1,450,800)	-42.32%
TOTAL OPERATING EXPENSES	**3,743,700**	**3,098,343**	**4,204,500**	**2,260,200**	**(1,944,300)**	**-46.24%**
TRANSFERS TO OTHER FUNDS	**940,000**	**2,007,467**	**1,030,000**	**1,330,000**	**300,000**	**29.13%**
TOTAL EXPENSES & TRANSFERS	**4,683,700**	**5,105,810**	**5,234,500**	**3,590,200**	**(1,644,300)**	**-31.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,834,400	3,952,218	3,236,100	3,100,000	(136,100)	-4.21%
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	942,100	741,823	992,000	261,200	(730,800)	-73.67%
TOTAL PROGRAM REVENUE	**3,776,500**	**4,694,041**	**4,228,100**	**3,361,200**	**(866,900)**	**-20.50%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**229,000**	**73,053**	**229,000**	**229,000**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**4,005,500**	**4,767,094**	**4,457,100**	**3,590,200**	**(866,900)**	**-19.45%**
Expenditures Per Capita	$6.51	$7.10	$7.18	$4.86	($2.32)	-32.31%

40 Parks & Recreation - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Technician 2	ST08	10102	3	3.00	3	3.00	3	3.00	0	0.00
Aquatics Coordinator	ST09	06801	6	6.00	6	6.00	6	6.00	0	0.00
Building & Grounds Electrician	TG15	01770	3	3.00	3	3.00	3	3.00	0	0.00
Building Maintenance Lead Mechanic	TL15	02230	4	4.00	4	4.00	4	4.00	0	0.00
Building Maintenance Mechanic	TG13	02220	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Supervisor	TS13	07256	1	1.00	1	1.00	1	1.00	0	0.00
Carpenter	TG13	11174	3	3.00	3	3.00	3	3.00	0	0.00
Concessions Clerk	ST05	11035	33	20.90	33	20.90	33	20.90	0	0.00
Custodial Services Asst Supervisor	TS04	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Services Supervisor	TS05	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG07	10832	32	32.00	32	32.00	32	32.00	0	0.00
Equipment & Supply Clerk	ST06	11038	1	0.48	1	0.48	1	0.48	0	0.00
Equipment Operator Senior	TG12	10838	40	40.00	40	40.00	40	40.00	0	0.00
Facilities Manager	OR06	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coordinator	OR04	07040	9	9.00	9	9.00	9	9.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Assistant Manager	ST09	00451	6	6.00	6	6.00	6	6.00	0	0.00
Golf Course Manager	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS09	10841	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst Senior	OR06	11181	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 3	OR06	10477	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair District Supervisor	TS13	07324	2	2.00	2	2.00	3	3.00	1	1.00
Maint & Repair Supervisor	TS10	07327	13	13.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL11	10847	30	30.00	30	30.00	30	30.00	0	0.00
Maintenance & Repair Worker	TG07	10848	21	20.58	21	20.58	21	20.58	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	63	63.00	63	63.00	71	71.00	8	8.00
Masonry Worker	TG12	03020	4	4.00	4	4.00	4	4.00	0	0.00
Museum Assistant Manager	OR03	06804	1	1.00	1	1.00	1	1.00	0	0.00
Museum Coordinator	OR04	03190	1	1.00	1	1.00	1	1.00	0	0.00
Museum Gift Shop Manager	ST09	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Manager	OR05	06848	2	2.00	2	2.00	2	2.00	0	0.00
Museum Specialist 2	ST09	03200	2	2.00	2	2.00	2	2.00	0	0.00
Naturalist 1	ST07	07334	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 2	ST08	07335	5	3.33	5	3.33	5	3.33	0	0.00
Naturalist 3	ST09	07336	5	5.00	5	5.00	5	5.00	0	0.00
Nature Center Manager	OR05	07337	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	ST05	11040	14	8.80	14	8.80	14	8.80	0	0.00
Office Support Rep Senior	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Painter	TG11	11186	2	2.00	2	2.00	2	2.00	0	0.00
Park Police 1	PK01	06525	6	6.00	6	6.00	6	6.00	0	0.00
Park Police 2	PK02	10127	16	13.96	18	16.96	18	16.96	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	6	6.00	6	6.00	6	6.00	0	0.00
Park Police Trainee	PK01	10951	9	9.00	9	9.00	9	9.00	0	0.00
Parks & Recreation Assistant Director	OR13	06553	8	8.00	8	8.00	8	8.00	0	0.00
Parks & Recreation Director	DP02	01610	1	1.00	1	1.00	1	1.00	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Parks & Recreation Superintendent	OR07	06247	11	11.00	11	11.00	11	11.00	0	0.00
Part-Time Worker 1	OR06	09100	9	4.86	9	4.86	9	4.86	0	0.00
Planner 2	OR07	06862	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	5	5.00	5	5.00	5	5.00	0	0.00
Plumber	TG14	03610	4	4.00	4	4.00	4	4.00	0	0.00
Program Coordinator	OR02	06034	34	34.00	34	34.00	34	34.00	0	0.00
Program Specialist 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Rep	OR04	07384	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	188	126.22	188	126.22	188	126.22	0	0.00
Recreation Leader - Senior	ST08	10850	18	18.00	18	18.00	18	18.00	0	0.00
Safety Coordinator	OR07	06133	1	1.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	302	1.21	302	1.21	302	1.21	0	0.00
Seasonal Worker 2	RS04	09104	70	24.86	70	24.86	70	24.86	0	0.00
Seasonal Worker 7	RL10	10895	180	44.49	180	44.49	180	44.49	0	0.00
Seasonal Worker 8		11195	1	0.20	1	0.20	1	0.20	0	0.00
Seasonal Worker 9	DP01	11196	3	0.60	3	0.60	3	0.60	0	0.00
Skilled Craft Worker	TG13	11199	2	2.00	2	2.00	2	2.00	0	0.00
Special Programs Coordinator	OR03	05923	6	6.00	6	6.00	6	6.00	0	0.00
Specialized Skills Instructor	ST08	00220	22	19.11	22	19.11	22	19.11	0	0.00
Specialized Skills Supervisor	ST10	06892	3	3.00	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
Stores Supervisor	ST08	06539	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	2	2.00	2	2.00	2	2.00	0	0.00
10101 Total Positions & FTEs			**1,351**	**700.13**	**1,353**	**703.13**	**1,362**	**712.13**	**9**	**9.00**
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
30801 Total Positions & FTEs			**18**	**2.17**	**18**	**2.17**	**18**	**2.17**	**0**	**0.00**
Parks Department Grant Fund 32300										
Concessions Clerk	ST05	11035	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 1	ST07	07334	2	0.96	2	0.96	2	0.96	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.88	6	2.88	6	2.88	0	0.00
Seasonal Worker 7	RL10	10895	2	0.30	2	0.30	2	0.30	0	0.00
Seasonal Worker 8		11195	7	1.19	7	1.19	7	1.19	0	0.00
32300 Total Positions & FTEs			**18**	**5.81**	**18**	**5.81**	**18**	**5.81**	**0**	**0.00**
Parks Master Plan 33000										
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
33000 Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**1,390**	**711.11**	**1,392**	**714.11**	**1,401**	**723.11**	**9**	**9.00**

40 Parks & Recreation
Program Purpose Statements

Support Services Line of Business

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.

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.

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.

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.

Community Outreach and Resource Development Line of Business

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.

Community Recreation Line of Business

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.

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.

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.

Metro Park Police Line of Business

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.

40 Parks & Recreation
Program Purpose Statements

Natural and Cultural Resources Line of Business

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.

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.

Facilities Management and Development Line of Business

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.

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.

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.

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.

Revenue Producing Recreation Enhancement

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.

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.

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.

40 Parks & Recreation
Program Purpose Statements

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.

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.

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.

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.

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.

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.

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.

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.

41 Metro Arts Commission - At A Glance

Mission

Metro Nashville Arts Commission or “Metro Arts” is the office of Arts & Culture for the city of Nashville and Davidson County. We believe 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$5,461,700	$2,494,500	$5,734,900
Special Purpose Fund	173,900	0	0
Total Expenditures and Transfers	$5,635,600	$2,494,500	$5,734,900
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	173,900	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$173,900	$0	$0
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$173,900	$0	$0
Expenditures per Capita	$7.84	$3.42	$7.76

Position	Total Budgeted Positions	15	15	15

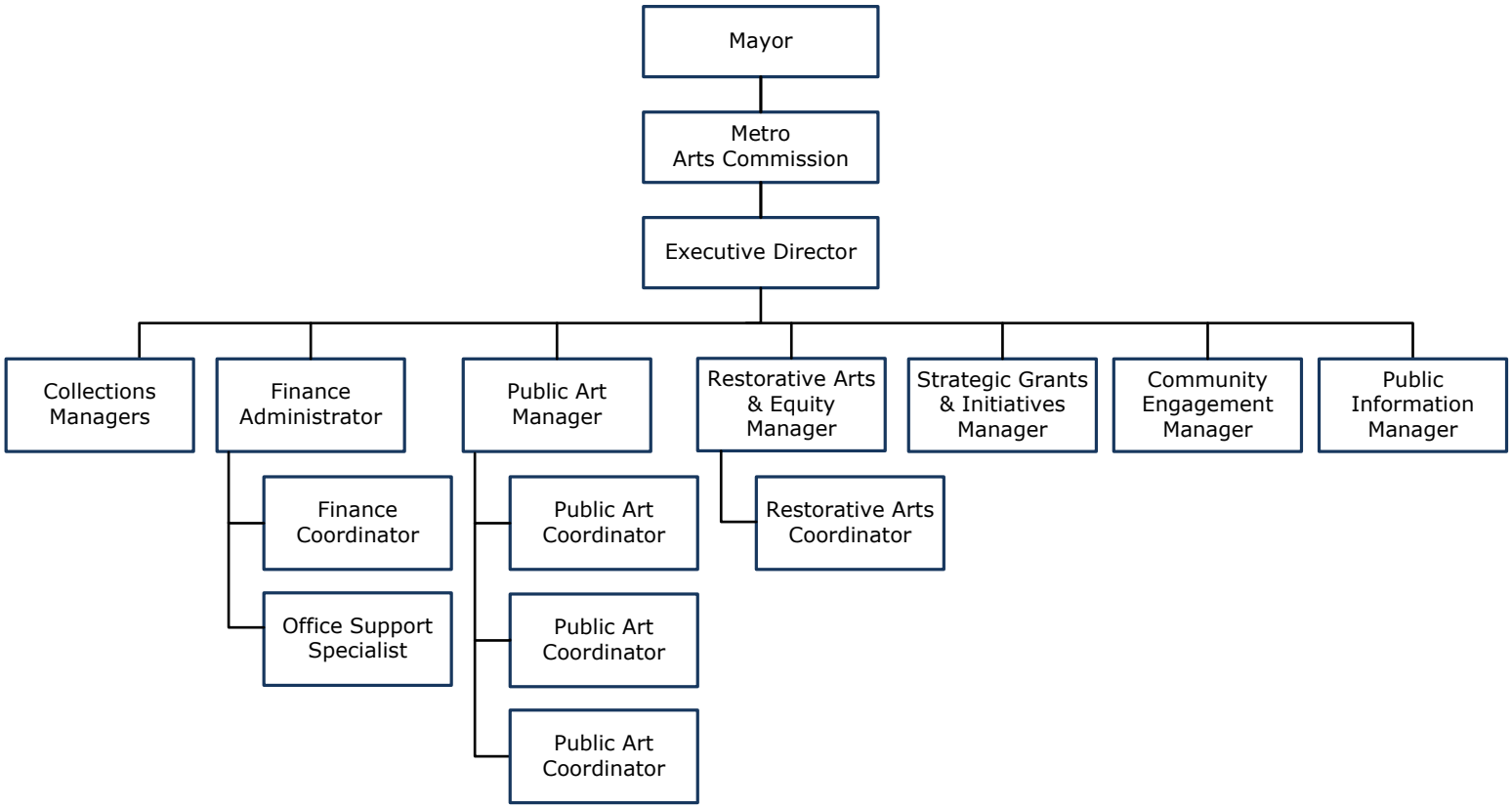
Contacts

Executive Director: Ashley Bachelder — email: ashley.bachelder@nashville.gov
Finance Administrator: Capri Harston — email: capri.harston@nashville.gov

1417 Murfreesboro Pike, Nashville, TN 37217 — Phone: 615-862-6720

41 Metro Arts Commission - At A Glance

Organizational Structure



41 Metro Arts Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Arts Organization Funding			
Operating Grants and THRIVE Awards	GSD	$3,263,200	Reallocation of Arts Organizations Funding from administrative account.
Rent			
Rent for Potential Move	GSD	75,000	This funding gives the Metro Arts Commission money to pay rent for FY26 move.
Equity Study			
Consulting Services	GSD	(215,000)	One Time Funding in FY25 to complete an Arts Equity Study.
Non-Allocated Financial Transaction			
Budget Adjustment Savings	GSD	34,000	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Pay Plan Allocation	GSD	82,700	Supports the hiring and retention of qualified employees.
Internal Service Charges*	GSD	500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$3,240,400	
	TOTAL	**$3,240,400**	

GSD - General Services District

* See Internal Service Charges section for details

41 Metro Arts Commission - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,358,400	1,188,398	1,447,200	1,515,400	68,200	4.71%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,800	(1,017)	1,800	1,800	0	0.00%
Fringe Benefits	448,500	330,581	466,800	481,300	14,500	3.11%
TOTAL PERSONNEL EXPENSES	1,808,700	1,517,963	1,915,800	1,998,500	82,700	4.32%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	1,194,600	1,869,629	412,600	272,600	(140,000)	-33.93%
Travel, Tuition & Dues	0	3,248	6,500	6,500	0	0.00%
Communications	14,600	45,957	54,000	54,000	0	0.00%
Repairs & Maintenance Services	18,200	16,199	18,200	18,200	0	0.00%
Internal Service Fees	70,200	70,200	78,100	78,600	500	0.64%
All Other Expenses	2,355,400	1,934,370	9,300	3,306,500	3,297,200	35,453.76%
TOTAL OTHER EXPENSES	3,653,000	3,939,602	578,700	3,736,400	3,157,700	545.65%
TOTAL OPERATING EXPENSES	**5,461,700**	**5,457,565**	**2,494,500**	**5,734,900**	**3,240,400**	**129.90%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**5,461,700**	**5,457,565**	**2,494,500**	**5,734,900**	**3,240,400**	**129.90%**
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	1,626	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**1,626**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**1,626**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$7.60	$7.59	$3.42	$7.76	$4.34	126.90%

41 Metro Arts Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	40	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	40	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	97,300	1,271	0	0	0	0.00%
Travel, Tuition & Dues	0	35	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%
All Other Expenses	76,600	73,710	0	0	0	0.00%
TOTAL OTHER EXPENSES	173,900	75,016	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**173,900**	**75,056**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**173,900**	**75,056**	**0**	**0**	**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	173,900	80,400	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	1,413	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**173,900**	**81,813**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**173,900**	**81,813**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$0.24	$0.10	$0.00	$0.00	$0.00	0.00%

41 Metro Arts Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	1.55	2	1.55	2	1.55	0	0.00
Administrative Services Officer 4	OR05	07245	3	3.00	3	3.00	3	3.00	0	0.00
Arts Commission Exec Director	DP01	06650	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
10101 Total Positions & FTEs			**15**	**14.55**	**15**	**14.55**	**15**	**14.55**	**0**	**0.00**
Department Totals			**15**	**14.55**	**15**	**14.55**	**15**	**14.55**	**0**	**0.00**

41 Metro Arts Commission
Program Purpose Statements

Community Engagement Line of Business

Special Projects Program
Used to develop and administer grants received by Metro Arts.

Grants and Funding Line of Business

Metro Arts Grants Program
Used to make grants to local nonprofits, and oversees all funded programs

Public Art Line of Business

Public Art & Placemaking Program
Used for 1% for public art installations and project management.

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. The Sports Authority does this for the public participation and enjoyment of professional and amateur sports, fitness, health and recreational activities (Tenn. Code Ann. 7#67#101).

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$2,116,400	$1,789,300	$3,944,900
Special Purpose Fund	2,116,400	1,789,300	3,944,900
Total Expenditures and Transfers	$4,232,800	$3,578,600	$7,889,800
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	2,116,400	1,789,300	3,944,900
Other Program Revenue	0	0	0
Total Program Revenue	$2,116,400	$1,789,300	$3,944,900
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	$2,116,400	$1,789,300	$3,944,900
Expenditures per Capita	$5.89	$4.91	$10.68
Position Total Budgeted Positions	4	4	4

Contacts

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Administrative Officer: Valda Barksdale
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Special Events Coordinator: Brandon Little
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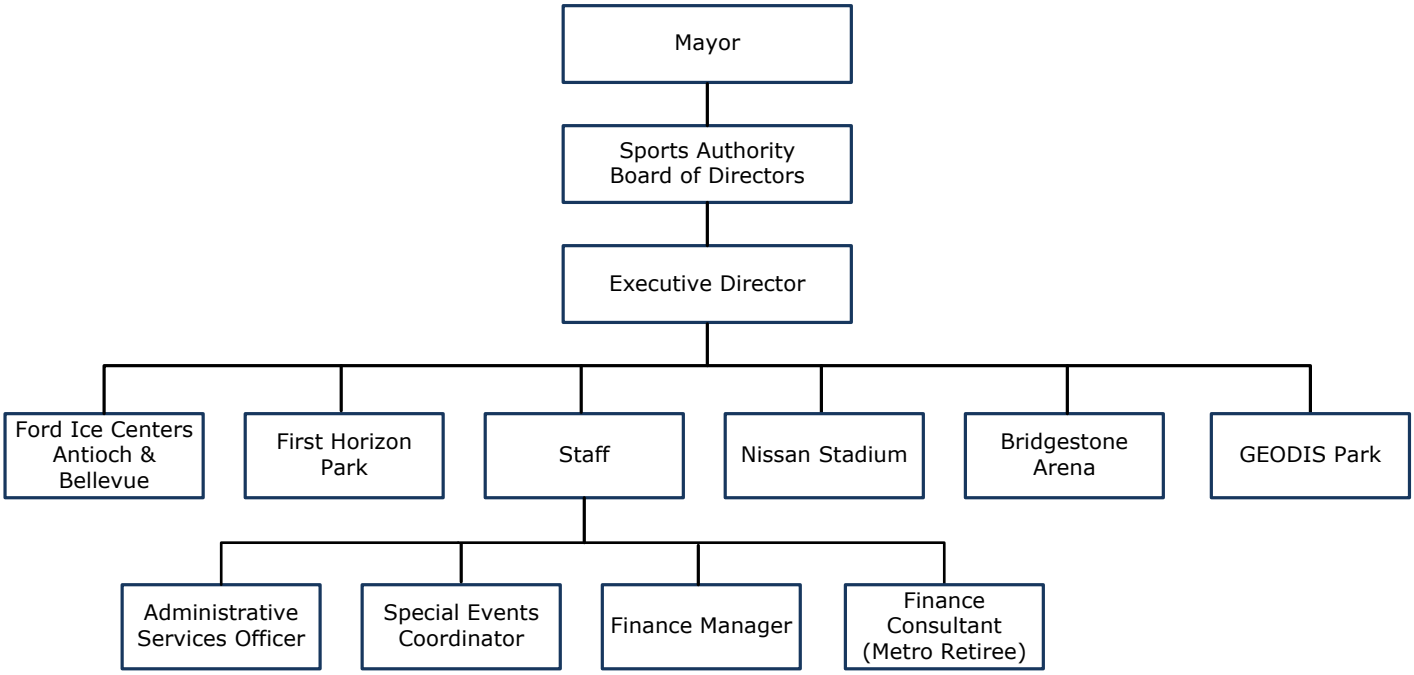
150 2nd Avenue North, 2nd Floor

Nashville, TN 37201

Phone: 615-880-1021

64 Metro Sports Authority - At A Glance

Organizational Structure



64 Metro Sports Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Budget Modifications			
Rent/Lease for Office Space	GSD	$64,700	Rent/Lease for Office Space moved from Admin Funding to Operating,
	SPF	$64,700	
Insurance Charge Increases	GSD	2,052,600	Represents Direct Charges to Department for Insurance Premiums
	SPF	2,052,600	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	12,700	Delivery of Centrally Provided Services Including Information
	SPF	12,700	
	GSD	(400)	Systems, Fleet Management, Radio, and Surplus Property
	SPF	(400)	
Pay Plan	GSD	26,000	Supports the Hiring and Retention of a Qualified Workforce
	SPF	26,000	
General Services District Total		$2,155,600	
Special Purpose Funds Total		$2,155,600	
	TOTAL	**$4,311,200**	

GSD - General Services District

SPF - Special Purpose Funds

* See Internal Service Charges section for details

64 Metro Sports Authority - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
TOTAL OTHER EXPENSES	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
TOTAL OPERATING EXPENSES	**2,116,400**	**2,109,600**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,116,400**	**2,109,600**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.00%**
Expenditures Per Capita	$2.94	$2.93	$2.45	$5.34	$2.89	117.96%

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	279,900	278,910	299,800	321,300	21,500	7.17%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	1,400	1,242	1,000	1,000	0	0.00%
Fringe Benefits	90,000	77,637	94,800	99,300	4,500	4.75%
TOTAL PERSONNEL EXPENSES	371,300	357,788	395,600	421,600	26,000	6.57%
OTHER EXPENSES:						
Utilities	38,100	36,719	100	100	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	2,000	10,143	2,100	1,000	(1,100)	-52.38%
Communications	3,500	6,490	7,800	8,300	500	6.41%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	49,600	49,609	51,900	64,200	12,300	23.70%
All Other Expenses	1,651,900	1,655,087	1,331,800	3,449,700	2,117,900	159.03%
TOTAL OTHER EXPENSES	1,745,100	1,758,049	1,393,700	3,523,300	2,129,600	152.80%
TOTAL OPERATING EXPENSES	**2,116,400**	**2,115,837**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,116,400**	**2,115,837**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
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	2,116,400	2,109,600	1,789,300	3,944,900	2,155,600	120.47%
Other Program Revenue	0	17,174	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,116,400**	**2,126,774**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	1,785	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**1,785**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**2,116,400**	**2,128,559**	**1,789,300**	**3,944,900**	**2,155,600**	**120.47%**
Expenditures Per Capita	$2.94	$2.94	$2.45	$5.34	$2.89	117.96%

64 Metro Sports Authority - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
SPA Sports Authority Component Unit 60008										
Administrative Services Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	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
60008 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**

64 Metro Sports Authority
Program Purpose Statements

Facilities Management Line of Business

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.

Section I

Education, Administration & Other Funds

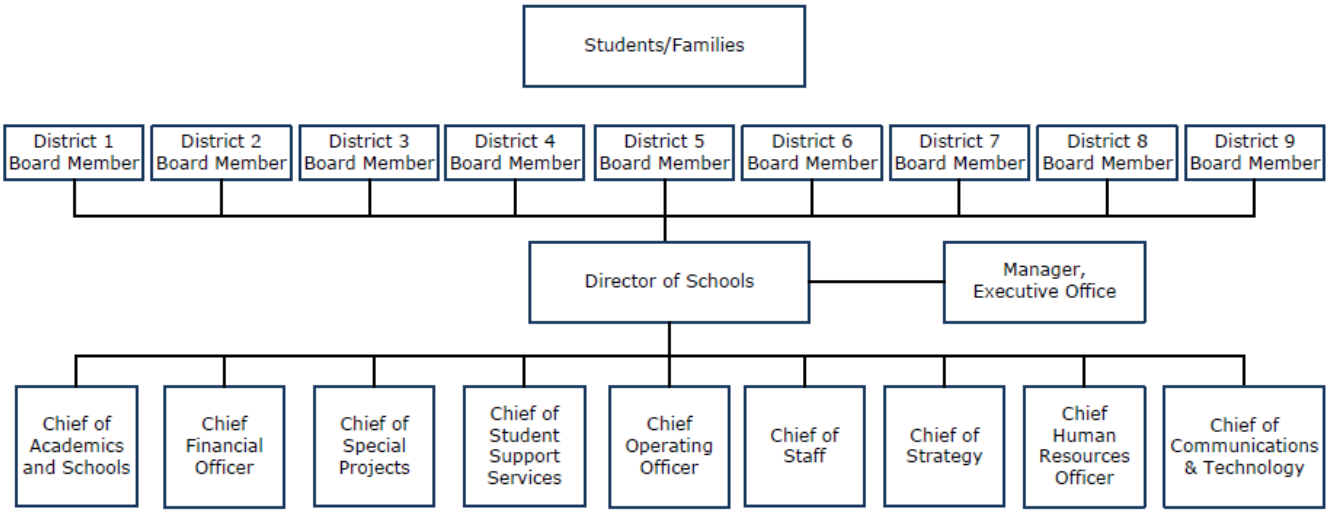
Metropolitan Nashville Public Schools
Administrative
Debt Service Funds
4% Reserve Fund
Metro Action Commission
Hospital Authority
Metropolitan Housing Fund Commission
Central Business Improvement District (CBID)
Gulch Central Business Improvement District (GCBID)
Hotel Tax Funds

80 Metro Nashville Public Schools - At a Glance

Mission	We deliver a great public education to every student, every day.			
Vision	To establish Metro Nashville Public Schools as the premier large school district in Tennessee and beyond.			
Budget Summary				
		2023-24	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	Public Education General Fund	$1,271,367,600	$1,250,578,900	$1,413,018,500
	Special Purpose Funds	505,747,200	408,117,100	432,662,100
	Total Expenditures and Transfers	$1,777,114,800	$1,658,696,000	$1,845,680,600
	Revenue and Transfers:			
	Public Education General Fund	$1,205,472,800	$1,250,578,900	$1,413,018,500
	Special Purpose Funds	502,833,100	408,117,100	432,662,100
	Total Revenue and Transfers	$1,708,305,900	$1,658,696,000	$1,845,680,600
	Expenditures per Capita	$2,492.74	$2,326.64	$2,586,65
Position	Total Budgeted Positions	9,200.80	9,200.80	9,883.90
Contacts	Director of Schools: Dr. Adrienne Battle		email: directorofschools@mnps.org	
	Chief Financial Officer: Jorge Robles		email: jorge.robles@mnps.org	
	2601 Bransford Avenue 37204		Phone: 615-259-4636	

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 more than 80,000 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 159 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 Board of Education hires a Director of Schools (known as a superintendent in other areas of the United States). The Director leads and is accountable for the district's overall strategic direction, operations, 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 leverages the district's resources to enact the director's strategic vision to improve student achievement, while overseeing government relations, student success and opportunity, board relations, family information and policy, planning, and project management of the Director's initiatives.

DIVISION OF SPECIAL PROJECTS

The Chief of Special Projects serves as an extension of the Director of Schools, playing a critical role by driving operational excellence and strategic alignment across initiatives, programs, and special projects. This division ensures the planning and execution of large-scale projects and initiatives which reach beyond routine operations in collaboration with cabinet members and/or stakeholders, identifying project goals, monitoring and tracking progress toward completion and managing budgets and resources.

DIVISION OF OPERATIONS

The Chief Operating Officer oversees departments which manage all aspects of capital planning, construction management, building and grounds maintenance, warehousing and printing services, safety and security transportation, student nutrition, boundary planning/student assignment and data quality in order to meet the current needs of the district and plan and prepare for change. Together these departments ensure that students have environmental and safety needs met, are provided with educational resources and nutritious meals and are prepared to achieve academically.

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. HR administration, employee services, talent strategy, employee relations, workplace safety, employee benefits and talent management are departments within Human Resources.

DIVISIONS OF ACADEMICS AND SCHOOLS

Overseen by the Chief of Academics and Schools, this division is responsible for the leadership, support, supervision, and evaluation of district schools. The Chief of Academics and Schools guides the departments leading the work in schools, curriculum and instruction; exceptional education; athletics; charter school monitoring and support, English learners, magnet schools 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 as well as the Research, Evaluation, and Assessment Office.

DIVISION OF FINANCE AND STRATEGIC INVESTMENTS

The Chief Financial Officer oversees the operation of district financial departments to meet the current needs of the district and plan and prepare for change. All areas related to district operating budget, procurement and financial operations, resource strategy, grant funding, and philanthropy are a part of this division. This division works collaboratively with other divisions to drive the district's strategies, operations and resource planning for optimal organizational effectiveness and performance and to develop and implement planning and risk management strategies designed to ensure continuing operations and increase productivity.

DIVISION OF COMMUNICATIONS AND TECHNOLOGY SERVICES

The Communications Division serves students, parents, the community, and the media by delivering clear, timely, and accurate information about Metro Schools, and assists schools with outreach and marketing efforts. Responsibilities of this division include creative services, district website design, media relations, social media and special event planning.

The Technology Services team provides technical and instructional technology support for all staff, teachers and students across MNPS. With diverse backgrounds from IT, programming, customer-services and classroom experience; the team works every day to provide a high quality, learning experience for all MNPS students.

DIVISION OF STRATEGY

The Chief of Strategy leads work which is designed to create programs and structures which are evaluated for success and return on investment before being scaled to full district-wide implementation. Additionally, this team works collaboratively with cabinet members to establish and monitor strategies within either single or multiple divisions which will lead to increased educational outcomes for students.

DIVISION OF STUDENT SUPPORT SERVICES

Under the leadership of the Chief of Student Services, the Student Support Services Division aligns resources including Community Achieves staff, social workers, behavior analysts, social and emotional learning staff, 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.

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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	$ 628,520,900	$ 492,148,900	$ 493,747,800
USD General Funds	65,679,400	68,670,500	58,694,200
Total Expenditures and Transfers	$ 694,200,300	$ 560,819,400	$ 552,442,000
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	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 965.38	$ 768.77	$ 747.99

Positions

	2023-24	2024-25	2025-26
Total Budgeted Positions	0	0	0

Contacts

Director of Finance: Jenneen Reed email: jenneen.reed@nashville.gov
Budget Director: Aaron Pratt email: aaron.pratt@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 2026

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 2026 budget increases $4,224,100 to $4,363,100 in the GSD and remains flat at $0 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 2026 budget increases $355,500 to $1,279,500.
- **Property Loss** (01101306) The FY 2026 budget provides $10,631,200 for the insurance premiums due on Property Loss policies of the Metro Government.
- **Judgments and Losses** (01101308 & 01191308, Metro Code § 2.40.100) Pays on Metro's behalf for judgments and losses that arise during litigation and pays related costs and expenses such as for court reporters, court costs, tax costs, etc. The FY 2026 budget increases $5,549,300 to $5,650,400 in the GSD and remains flat at $0 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 2026 budget is $58,748,700 for the GSD and $0 in the USD.
- **Budget Adjustment Savings** (01101408 & 01191408) The FY 2026 budget eliminates the budget adjustment savings of ($2,270,900) in the GSD and $0 in the USD from the agencies and departments of the Metro Nashville Government.
- **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 2026 budget remains flat at $4,254,000.
- **Metro Facility Rental** (01101127) Pays rent for occupying non-Metro space. The FY 2026 budget decreases by $3,110,000 to $8,893,600 to cover several Metro agencies that have relocated or are relocating in FY 2026.
- **General Services Energy Program** (01101159) Provides $2,154,600 for General Service's Energy Fund in the FY 2026 budget.
- **Election Day and Early Voting** (01101667) Funds for Metro Election Day and early voting sites for 2025-2026 elections. The FY 2026 budget decreases by $2,003,100 to $1,057,900.
- **Internal Services** (01101676 & 01191153) Provides $12,129,100 in funds that are transferred to the GSD agencies for internal service fees and 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 $156,000 for the Metro Planning Organization (MPO). The FY 2026 budget remains flat at $210,000.
- **GSD Transfer to GSD Debt Service** (01102160) The FY 2025 budget removed the non-recurring $71,121,300 balancing transfer from the GSD General Fund to the GSD Debt Service Fund.
- **Transfer for 4% Fund** (01101996, Metro Charter) Transfers 4.3% 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 2026 budget estimates a balance of $65,088,100 for the 4% Fund.
- **Subsidy – Fairgrounds Nashville** (01101646) The FY 2026 subsidy is reduced by $406,700 to $989,600 for the operating budget of the Fairgrounds - Nashville.
- **Subsidy – Farmers Market** (01101233) The FY 2026 budget provides $815,500 for the operating budget of the Farmers Market.
- **R12 Technical & Process Review** (01101126) The FY 2022 Operational Supplemental provided $750,000 for a technical review of the accounting system R12. The remaining balance was carried forward for FY 2024 and was non-recurring in FY 2025.

01 Administrative - At A Glance

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 2026 budget is reduced by $3,128,800 to $373,100.
- **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 2026 budget is increased by $5,465,400 to $1,435,000.
- **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 department's budgets. In the GSD, the FY 2026 budget increases by $5,476,300 to $48,904,600. In the USD, it is reduced by $378,100 to $0.
- **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 2026 budget is reduced by $200,000 to $0.
- **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 2026 budget increases by $1,798,800 in the GSD and decreases $155,000 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) Reimburses the state for unemployment payments to eligible former Metro employees. The FY 2026 budget remains flat at $471,200.
- **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 2026 budget increases $89,400 to $3,541,200 in the GSD and decreases $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 2026 budget increases $1,830,400 to $6,553,500 in the GSD and decreases $519,700 to $0 in the USD.
- **Study Formulating Committee** (01101131) The FY 2026 budget provides $100,000 to Human Resource's Study and Formulating Committee to carry out its functions related to employee benefits.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) A benefit contribution to the TCRS Pension Fund for retirees. The FY 2026 budget remains flat at $58,000.
- **Self-Insured Excise Tax** (01101658) Provides funds to cover the $2 per employee excise tax for Metro's self-insured insurance plan. The FY 2026 budget remains flat at $90,000.
- **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 2026, the GSD estimate is $7,531,800 for Health and Dental. The pension benefit contribution rate remained flat at 12.338%. In the USD, the estimate is $417,500 for Health and Dental.
- **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. The $8,873,000 allocation has closed in FY 2026 in the USD.
- **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. The allocation is reduced by $2,686,200 to $2,738,500 for FY 2026.
- **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. The allocation is reduced by $4,139,000 to $453,400 for FY 2026.

CONTINGENCY:

- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents 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 2026 budget remains flat at $385,000.
- **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 2026 budget is now combined in just the GSD and reduced by $50,000 to $50,000 and is now $0 in the USD.
- **Contingency – Public Health & Safety** (01101244) Provides contingency funds for various unplanned health & safety occurrences that may arise during the year. The FY 2025 budget removed the non-recurring expense of $2,480,000 in the GSD.

01 Administrative - At A Glance

CONTINGENCY: (Cont.)

- **Contingency – Local Match** (01101298) Provides funds for grant opportunities that require a Metro dollar match. The FY 2026 budget remains flat at $50,000.
- **Administrative Contingency** (01101309 and 01191309) Provides contingency funds for unforeseen occurrences in the Admin accounts. The FY 2026 budget provides $100,000 in the GSD and eliminates the USD portion.
- **GSD – USD Study** (01101333) The FY 2022 Operational Supplemental provided $1,000,000 for a consultant study on the application of services provided in the Metro Nashville Government's General Services District (GSD) and the Urban Services District (USD). The FY 2025 budget removed this non-recurring expense.
- **Enterprise Risk Management Study** (01101334) The FY 2022 Operational Supplemental provided $250,000 for a consultant study of Risk Management for the Metro Nashville Government. The FY 2025 budget removed this non-recurring expense.
- **Solar Strategy & Infrastructure Study** (01101347) The FY 2022 Operational Supplemental provided $635,000 for a consultant study on solar strategies and infrastructure needs for Metro. The FY 2025 budget removed this non-recurring expense.
- **NDOT Capital Finance & Property Management System** (01101348) The FY 2022 Operational Supplemental provided $200,000 for a software system to manage NDOT's capital and property project financing. The FY 2025 budget removed this non-recurring expense.
- **Tech Reviews & Improvements** (01101352) Provides funds for a comprehensive review of Metro agencies and departments technology needs. The FY 2025 budget removed this non-recurring $1,000,000 expense.
- **Master Space Planning** (01101360) The FY 2023 budget provided $1,500,000 in non-recurring funds for the various facility / space planning changes and ongoing needs of Metro agencies and departments. The FY 2025 budget removed the remaining balance of $820,000.
- **Contingency for Utility Fee Increases** (01101566 & 01191566) The FY 2026 budget is reduced by $525,000 to $825,000 for the GSD and decreases $350,000 to $0 for the USD for impacts of the electric, gas and water rate increases for the Metro agencies.

HEALTH & HOSPITALS:

- **HIPAA Compliance** (01101227) Provides funds for HIPAA privacy and security recommendations. The FY 2025 budget removed the $40,000 allocation.
- **Healthy Nashville Study** (01101382) The FY 2024 budget provided $1,000,000 for the creation of a health disparity study. The FY 2025 budget removed the non-recurring amount, and the FY 2026 budget brings it back at $647,900.
- **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 2026 budget increases by 2% at $1,191,100 to $60,746,400.
- **Subsidy Bordeaux Long-Term Care Contract** (01101432) The FY 2026 budget provides $320,000 for Metro Nashville's management and security of the facility.
- **Subsidy Knowles Home Management Contract** (01101433) The FY 2026 budget provides $2,370,000 for Metro Nashville's management and security of the facility.
- **Correctional Health Care** (01101613) The FY 2026 budget has a contractual increase of $3,383,200 to $31,707,300 for Correctional Health Care.
- **Forensic Medical Examiner** (01101614) The FY 2026 budget has an increase of $564,900 to $7,312,700 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 the creation of new jobs within Davidson County. The FY 2026 budget is reduced by $1,000,000 to $0.
- **Economic Job Development Incentive – HCA Charlotte** (01101137) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2025 budget removed the expired contractual amount of $1,089,500.
- **Economic Job Development Incentive – Philips Holdings** (01101146) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2026 budget increases by $143,300 to $436,300.

01 Administrative - At A Glance

REGULATION, INSPECTION & ECONOMIC DEVELOPMENT: (Cont.)

- **Economic Job Development – Alliance|Bernstein** (01101158) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2026 budget increases by $11,500 to $525,000 to Alliance|Bernstein.
- **Build It Right Worker Compliance** (01101163) Provided $300,000 in funds for a construction project inspector to review that all worker compliance rules are being followed. The FY 2026 budget removes this non-recurring expense.
- **Coliseum Capital Maintenance Fund Transfer** or **Stadium Maintenance** (01101222) Provides contractually mandated funds for maintenance of the Coliseum football stadium. The FY 2026 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 original Titan's stadium. The FY 2025 budget removed this $3,200,000 due to the new stadium contracts.
- **National League of Cities** (01101238) Provides $1,000,000 in non-recurring funds in support of NLC's 2026 Annual Conference which is occurring in Nashville.
- **Tax Increment Financing Performance Study** (01101336) The FY 2022 budget provided $25,000 in non-recurring funds for a performance study on Metro's use of Tax Increment Financing (TIF) over the past several years. The FY 2025 budget removed this expense.
- **Neighbor 2 Neighbor** (01101354) The FY 2025 budget removed the $60,000 that supports their program to reduce and prevent crime and create cleaner and healthier neighborhoods. The FY 2026 budget restores $25,000 to the non-profit.
- **Small Business Consortium Fund** (01101361) The FY 2024 budget provided $200,000 for non-profits that support small business creation and sustainability. The FY 2025 budget removed this non-recurring expense.
- **Subsidy Municipal Auditorium** (01101428) The FY 2026 budget supplies $843,100 in support of Municipal Auditorium's operating budget.
- **Housing Programs & Projects** (01101482) The FY 2024 budget provided $2,000,000 in budget funds for the Planning Department's establishment of a housing program. The FY 2025 budget removed this non-recurring expense.
- **Consulting and Underwriting Services for Housing Programs** (01101483) The FY 2026 budget allocates $500,000 for consulting and underwriting services for Metro's various housing programs.
- **East Bank Development Authority** (01101492) The FY 2026 budget recommends $3,000,000 for the creation and support of the East Bank Development Authority in management of all the planning and programming of East Bank projects.
- **Barnes Affordable Housing Trust** (01101578) Provides funds for lower-income residents of Davidson County to assist in acquiring good quality, affordable housing. The FY 2026 budget provides $16,000,000 in continued funding through Fed grants, surplus and administrative dollars.
- **Music Entertainment Commission** (01101637) The FY 2026 budget remains flat at $250,000 for the Music Entertainment Commission account.
- **Small Business Incentive Program** (01101650) This program assists in the development and creation of small businesses in Nashville - Davidson County. The FY 2026 budget remains flat at $250,000.
- **Housing Incentive Pilot Program (HIPP)** (01101692) Incentive grants offered to developers who build affordable or workforce housing. The FY 2025 budget removed the non-recurring $125,000.
- **Tax Increment Payment - IDB** (01101995) Provides tax incentive payments for the One Bellevue Place development. The FY 2026 budget is reduced by $240,000 to $1,550,000.
- **MDHA Veteran Affairs Supportive Housing (VASH) Pilot Program** (01101693) Voucher program administered by MDHA which subsidizes rent and moving costs for veterans. The FY 2026 budget remains flat at $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 2025 budget increases by $107,700 to $13,813,300 in the GSD and increases by $863,700 to $3,664,700 in the USD.

RECREATIONAL, CULTURAL, CONSERVATION & COMMUNITY SUPPORT:

- **Nashville State Community College – GRAD Program** (01101147) The FY 2026 budget provides $750,000 for NSCC's "Getting Results by Advancing Degrees" [GRAD] Program.

01 Administrative - At A Glance

RECREATIONAL, CULTURAL, CONSERVATION & COMMUNITY SUPPORT: (Cont.)

- **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 2026 budget remains flat at $12,437,500.
- **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 expenditure based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2026 budget increases by $465,500 to $6,847,000 in the GSD and eliminates the $465,500 in the USD.
- **Community Safety Fund** [formerly "*Cure Violence – North Nashville Pilot Program*"] (01101339) The FY 2026 budget remains flat at $1,000,000 for programs to stem violence in Davidson County.
- **Education Research & Support** (01101379) The FY 2025 budget removed the non-recurring $250,000 in funding for programs to promote Nashville youth's educational success and support for school counselor programs in underserved areas.
- **Safe Gun Storage Program** (01101383) The FY 2025 budget removed the non-recurring $50,000 in support of a safe gun storage program.
- **Artists & Art Organizations** (01101490) The FY 2025 budget provided $3,263,200 for grants to artists and art organizations contingent upon annual reports from the Metro Arts Commission and approval by both the Metro Arts Commission and Metro Council. The FY 2026 budget transfers these funds back to Metro Arts.
- **Pencil Foundation** (01101624) The FY 2026 budget remains flat at $100,000 for the educational / after-school program of the Pencil Foundation.
- **Public Education Foundation** (01101686) the FY 2026 budget remains flat at $100,000 for the Complete College Nashville Initiative to train college counselors in underserved schools.
- **Summer Youth Employment Program** (01101687) The FY 2026 budget remains flat at $2,079,100 in support of a city-wide strategy to increase summer employment opportunities for Nashville's youth.
- **Tree Canopy Fund** (01101699) The FY 2026 budget continues the $1,500,000 for establishment of the Tree Canopy Fund to promote the care, maintenance, and planting of trees throughout Davidson County. This contract expires in March 2026.
- **Office of Youth Safety** (01101701) Provided $750,000 in the FY 2025 budget for the creation of a Youth Safety office within the Metro Government. The funding was transferred to the Mayor's Office from the Administrative Account.
- **Countywide Childcare Study** (01101702) The FY 2025 budget approved $200,000 in non-recurring funds for a countywide study on childcare needs and options.
- **Choosing Justice Initiative** (01101703) Provides and additional $100,000 to $500,000 in the FY 2026 budget for the "Indigent Defense, Excellence and Advocacy" program.
- **Begin Bright – Nashville Public Library Foundation** (01101704) Provides $1,000,000 in the FY 2026 budget for a program to ensure Nashville Pre-Ks are able to read before Kindergarten.
- **Human Services Study – Public Private Partnership** (01101705) The FY 2026 budget provides $500,000 for a partnership with CFMT to study the public and private human services landscape.
- **Museum Study** (01101706) The FY 2026 budget provides $60,000 for a consultant study on a new museum for Nashville.
- **Pet Community Center** (01101707) The FY 2026 budget provides $20,000 for the pet community for spay & neuter services.

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.
- **Contribution to Adventure Science Center** (01101503, Metro Charter § 18.11(a)) The FY 2026 budget provides $50,000 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.

01 Administrative - At A Glance

CONTIBUTIONS: (Cont.)

- **Contribute Sister Cities of Nashville** (01101534) The FY 2026 budget remains flat at $95,000 for the Sister Cities of Nashville agency.
- **Alignment Nashville** (01101587) The FY 2026 budget increases by $50,000 to $100,000 for Alignment Nashville's youth education, health, and community success programs.
- **Affordable Housing Development** (01101228) The FY 2025 budget removed this non-recurring $500,000 for Affordable Housing Developments.
- **Family Planning** (01101166) The FY 2023 Council budget provided $500,000 for Planned Parenthood for family planning services. The FY 2025 budget removed these non-recurring funds.

OTHER APPROPRIATIONS:

- **GSD Transfer to MNPS General Fund** (01102162) The FY 2025 budget transferred $17,289,900 in non-recurring funds from the GSD General Fund 10101 to the MNPS General Fund 35131.

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 2026 budget remains flat at $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 2026 budget provides $1,871,800 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 2026 budget provides $77,212,600.
- **Satellite City Payments** (01101350) The FY 2026 budget increases $29,200 to $1,541,300 for the payment of road maintenance and repair funds to the satellite cities of Davidson County.
- **Waste Services Transfers** (01101486 and 01191486) The FY 2026 budget includes $51,420,100 in the USD in internal transfer funding for Waste Services' functional realignment from NDOT to the Water & Sewer Department. The GSD portion of $5,121,900 is eliminated.
- **MAC Workforce** [formerly *NCAC Nashville Construction Readiness*] (01101691) A collaborative initiative to assist citizens of Nashville in jump-starting their construction industry career. The FY 2026 budget increases to $415,300.

Since revenues in this department are not directly related to the budgeted expenditures in this department, the following financial schedule presents the individual business units' expenditure information.

01 Administrative - At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
GSD General Fund:					
01101104	County Retire Match	$ 3,501,900	$ 3,501,900	$ 3,501,900	$ 373,100
01101107	County Teach Retire Match	6,900,400	6,900,400	6,900,400	1,435,000
01101109	Health Insurance Match	46,016,900	39,980,344	43,428,300	48,904,600
01101110	Death Benefit Payments	200,000	200,000	200,000	0
01101113	Pens IOD Medical Expense	11,745,600	11,745,600	6,420,100	8,218,900
01101114	Unemployment Compensation	471,200	96,820	471,200	471,200
01101115	Life Insurance Match	3,444,700	3,444,605	3,451,800	3,541,200
01101117	Regional Transit Authority	320,200	320,200	320,200	320,200
01101118	Econ/Job Incentives – Dell	500,000	0	1,000,000	0
01101120	Employee IOD Med Expense	8,587,400	8,587,400	4,723,100	6,553,500
01101126	R12 Technical & Process Review	497,000	340,310	156,000	0
01101127	Metro Facility Rent	10,087,400	9,216,816	12,003,600	8,893,600
01101131	Study Formulating Committee	0	0	0	100,000
01101137	Econ/Job Incntvs - HCA Charlotte	1,089,500	1,089,500	0	0
01101140	Benefit Adjustments	18,160,500	0	18,810,300	7,531,800
01101145	TCRS Pension Contribution	78,000	38,628	58,000	58,000
01101146	Econ/Job Incntvs - Philips Holdings	310,000	310,000	293,000	436,300
01101147	NSCC Foundation - GRAD Program	750,000	742,636	750,000	750,000
01101158	Econ/Job Incntv Alliance|Bernstein	0	0	513,500	525,000
01101159	General Services Energy Program	1,867,300	1,867,277	2,154,600	2,154,600
01101163	Build It Right Program	0	0	300,000	0
01101166	Family Planning Services	500,000	500,000	0	0
01101204	Metro Action Commission	11,209,600	11,209,600	12,437,500	12,437,500
01101218	District Energy System	384,400	384,400	385,000	385,000
01101222	Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
01101224	Contingency Subrogation	100,000	0	50,000	50,000
01101225	GSD Debt Transfer-Stadium	3,200,000	3,200,000	0	0
01101227	HIPAA Compliance	40,000	0	0	0
01101228	Affordable Housing Development	500,000	0	500,000	0
01101233	Subsidy Farmers Market	1,074,100	1,074,100	619,000	815,500
01101237	Commuter Rail	1,500,000	1,500,000	1,871,800	1,871,800
01101238	National League of Cities	0	0	0	1,000,000
01101244	Health & Public Safety - GSD	2,480,000	0	2,480,000	0
01101298	Contingency – Local Match	50,000	0	50,000	50,000
01101301	Self-Insured Liability - GSD	2,759,600	2,759,600	139,000	4,363,100
01101303	Corp Dues/Contribution	864,000	853,212	924,000	1,279,500
01101304	Subsidy MTA	74,690,900	74,690,900	77,365,900	77,212,600
01101306	Property Loss	3,148,100	3,148,100	2,855,900	10,631,200
01101308	Judgments and Losses	2,400,000	2,400,000	101,100	5,650,400
01101309	Admin Contingency Account	100,000	86,376	100,000	100,000
01101315	Pay Plan Improvements	13,339,000	0	16,484,900	58,748,700
01101326	Property Tax Relief Program	5,881,500	5,881,500	6,381,500	6,847,000
01101333	GSD – USD Study	869,000	14,339	681,900	0
01101334	Enterprise Risk Mgmt Study	98,000	88,442	9,000	0
01101336	Tax Increment Funding History	25,000	0	25,000	0
01101339	Community Safety Fund	1,000,000	1,000,000	1,000,000	1,000,000
01101347	Solar Strategy & infrastructure	68,000	61,238	0	0
01101348	NDOT Captl Fin & Propty Mgmt Syst	110,000	0	110,000	0

01 Administrative - At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
GSD General Fund (Cont.):					
01101350	Satellite City Payments	$ 1,454,200	$ 1,429,180	$ 1,512,100	$ 1,541,300
01101352	Tech Reviews & Improvements	1,000,000	165,999	626,500	0
01101354	Contribute Neighbor to Neighbor	60,000	60,000	15,000	25,000
01101360	Master Space Planning	820,000	728,541	90,500	0
01101361	Small Business Consortium Fund	200,000	0	0	0
01101379	Education Research & Support	250,000	0	250,000	0
01101382	Healthy Nashville Study	1,000,000	147,746	0	647,900
01101383	Safe Gun Storage Program	50,000	49,847	0	0
01101408	Budget Adjustment Savings	0	0	(2,270,900)	0
01101412	Post Audit	2,800,000	1,083,305	4,254,000	4,254,000
01101416	Subsidy Advance Planning	206,900	206,900	210,000	210,000
01101426	Hospital Authority Subsidy	57,820,700	57,820,700	69,555,300	60,746,400
01101428	Subsidy Municipal Auditorium	0	0	0	843,100
01101432	ADM Subsidy BLTC Mgmt Contract	320,000	284,770	320,000	320,000
01101433	ADM Knowles Home Mgmt Contra.	2,220,000	2,081,122	2,320,000	2,370,000
01101482	Housing Programs & Projs-Planning	2,000,000	271,238	1,271,900	0
01101483	Consltnt Underwrtng Srvcs-Housing	0	0	0	500,000
01101486	GSD Waste Services Transfers	4,913,900	4,913,900	5,121,900	0
01101490	Artists & Art Organizations	0	0	3,263,200	0
01101492	East Bank Development Authority	0	0	0	3,000,000
01101502	Contribute Nash Symphony	15,000	15,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	125,000	125,000	75,000	50,000
01101521	Contribute Humane Assoc.	12,500	12,500	12,500	12,500
01101534	Contribute Sister Cities	95,000	95,000	95,000	95,000
01101566	Contingency–Utility Increase-GSD	1,334,200	764	1,350,000	825,000
01101578	Barnes Affordable Housing Trust	20,450,000	20,450,023	6,000,000	16,000,000
01101587	Contrib. to Alignment Nashville	100,000	100,000	50,000	100,000
01101613	Correctional Healthcare	27,322,700	27,322,700	28,324,100	31,707,300
01101614	Forensic Medical Examiner	6,509,800	5,188,038	6,747,800	7,312,700
01101624	Contribute Pencil Foundation	100,000	100,000	100,000	100,000
01101637	Music Entertainment Commission	0	0	250,000	250,000
01101646	Subsidy – Fairgrounds Nashville	1,396,300	1,396,300	1,396,300	989,600
01101650	Small Business Incentive Program	650,000	0	250,000	250,000
01101658	Self-Insured Excise Tax	90,000	77,169	90,000	90,000
01101667	Election Day and Early Voting	3,523,600	2,735,304	3,061,000	1,057,900
01101676	Internal Services - GSD	44,300	0	1,136,800	0
01101686	Public Education Foundation	100,000	98,623	100,000	100,000
01101687	Summer Youth Employment Prog	2,079,100	2,079,100	2,079,100	2,079,100
01101691	MAC Workforce	365,300	365,300	365,300	415,300
01101692	Housing Incentive Pilot	125,000	36,967	0	0
01101693	MDHA VASH Pilot Program	100,000	81,000	100,000	100,000
01101699	Tree Canopy Fund	1,500,000	964,200	1,500,000	1,500,000
01101701	Office of Youth Safety	0	0	750,000	0
01101702	Countywide Childcare Study	0	0	200,000	0
01101703	Choosing Justice Initiative	0	0	400,000	500,000
01101704	Begin Bright – NPL Foundation	0	0	0	1,000,000
01101705	Human Srvcs Study – Public Private	0	0	0	500,000
01101706	Museum Study	0	0	0	60,000
01101707	Pet Community Center	0	0	0	20,000
01101995	GSD IDB Tax Increments	1,790,000	1,538,081	1,790,000	1,550,000

01 Administrative - At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
GSD General Fund (Cont.):					
01101996	GSD Gen Trnsfr 4% Reserve Fund	53,459,900	53,398,335	49,000,000	65,088,100
01101998	GSD MDHA Tax Increments	12,602,500	10,139,273	13,705,600	13,813,300
01102160	Operating Trnsfr to Debt Service	71,121,300	71,121,300	0	0
01102162	GSD Transfer to MNPS Genrl Fund	0	0	17,289,900	0
01703430	Surplus Transfers	106,474,500	106,474,500	38,348,500	0
	Total GSD General Fund	**$628,520,900**	**$571,391,968**	**$492,148,900**	**$493,723,600**
USD General Fund:					
01191102	Police/Fire Retire Match	$ 8,873,000	$ 8,873,000	$ 8,873,000	$ 0
01191103	Civil Service Retire Match	5,424,700	5,424,700	5,424,700	2,738,500
01191106	Teacher Pens Match	4,592,400	4,592,400	4,592,400	453,400
01191109	Health Ins Match	378,100	0	378,100	0
01191112	Pensioner IOD	281,800	281,800	155,000	0
01191113	Employee IOD	1,253,200	1,253,200	519,700	0
01191115	Life Ins Match	47,800	17,982	47,800	0
01191140	Benefit Adjustments	2,000,000	0	1,316,800	417,500
01191153	Internal Services - USD	109,500	0	288,800	0
01191224	Contingency Subrogation	100,000	0	37,200	0
01191301	Self-Insured Liability - USD	134,000	134,000	0	0
01191308	Judgments and Losses	9,100	9,100	0	0
01191309	USD Contingency Account	50,000	0	0	0
01191315	Pay Plan Improvements	3,284,400	0	1,545,300	0
01191326	Property Tax Relief	465,500	465,500	465,500	0
01191486	USD Waste Services Transfers	35,808,300	35,808,300	41,775,200	51,420,100
01191566	Contingency – Utility Increase-USD	350,000	0	450,000	0
01191998	USD MDHA Tax Increments	2,517,600	2,025,521	2,801,000	3,664,700
	Total USD General Fund	**$65,679,400**	**$58,885,503**	**$68,670,500**	**$58,694,200**

90 Debt Service Funds-At a Glance

Mission Guided by responsibility and transparency, our Debt Management Program ensures prudent financial management and long-term capital sustainability. We commit to minimizing costs, maximizing value, and safeguarding our community's fiscal health through clear objectives and adherence to legal standards. 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Debt Service Funds	$414,180,400	$410,900,600	$436,894,300
Total Expenditures and Transfers	$414,180,400	$410,900,600	$436,894,300
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$0	$0	$0
Other Governments and Agencies	4,921,900	4,921,900	4,921,900
Other Program Revenue	0	0	0
Total Program Revenue	$4,921,900	$4,921,900	$4,921,900
Non-Program Revenue	$394,065,700	$392,442,200	$418,638,500
Transfers from Other Funds and Units	85,254,400	13,536,500	13,333,900
Total Revenue and Transfers	$484,242,000	$410,900,600	$436,894,300
Expenditures per Capita	$575.98	$563.26	$591.54
Position Total Budgeted Positions	0	0	0

Contacts

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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 2024 Budget	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
GSD - General Services District				
20115 GSD Debt Service	$257,208,800	$265,159,846	$258,290,600	$286,917,300
25104 MNPS Debt Service	136,782,600	134,804,459	133,194,300	133,694,300
Total GSD	$393,991,400	$399,964,305	$391,484,900	$420,611,600
USD - Urban Services District				
28315 USD Debt Service	$ 20,189,000	$ 19,991,370	$ 19,415,700	$ 16,282,700
Total USD	$ 20,189,000	$ 19,991,370	$ 19,415,700	$ 16,282,700
Total General Obligation Debt Service – GSD+USD	$414,180,400	$419,955,675	$410,900,600	$436,894,300

90 Debt Service Funds-At a Glance

Budget Highlights FY 2025

The recommended budget services outstanding debt issues. Currently, Metro has approximately $1,900,439,977 in un-issued general obligation bonds authorized for capital spending plans in Fiscal Years 2010 through 2025.

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. The maturity dates of bonds approximately match the lives of the projects they fund.

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 - Medium-term debt that is issued between 1 to 10 years.
- Commercial paper – Short-term general obligations with flexible maturities ranging from 1 to 270 days, issued as cash when needed in blocks of $100,000 plus $1,000 increments.

Notes and commercial paper often provide interim financing and are retired by issuing long-term bonds.

Many bonds have "call options" which are provisions that allow Metro to redeem the debt before its scheduled maturity. Periodically a call option is exercised, and the bond is refunded by issuing new debt with similar maturity to lower the cost of debt. The lower bond interest saves 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. On June 30, 2024, the taxable property was valued at $38 billion, so the 15% limit was $5.7 billion. With only $110.5 million of applicable debt (0.29% of valuation), the margin was $5.59 billion.

Bond Ratings: Metro holds excellent investment-grade ratings from three independent rating agencies (Moody's Aa2, Standard & Poor's AA+, and Kroll Bond Rating Agency 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 methodology; ratings of the three 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 for 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.
- New general obligation issues are sold by competitive bid in a public offering; the bonds are awarded to the bidder with the lowest true interest cost.
- Bond issues may be considered for refunding to reduce the cost of debt or to restructure debt service. The term of the refunding bonds will target a structure that does not materially extend the bonds being refunded. Refunding Bonds may be sold either by negotiated sale or by competitive public offering.

90 Debt Service Funds-At a Glance

Debt Service Fund Balance: The Debt Service Fund Balance shall have a Minimum Target of 50% of the Budgeted Debt Service in each governmental fund. Or, if determined by the Finance Director, and amount no greater than 3% above the Minimum Target that is sufficient to minimize, if not avoid, the need for annual cash flow Tax Anticipation Note ("TAN") borrowings.

Revenue Sources: Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) and the Schools Debt Service Fund (fund 25104) are funded primarily by a dedicated portion of the property tax levies. The Schools Debt Service Fund (fund 25104) also receives substantial school-related sales taxes.

Capital Expenditures and the Budget: The discussion of Capital Improvements in Appendix 3 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		
2015	11.46%	1.25%	3,452	9.6%
2016	12.91%	1.23%	3,910	9.4%
2017	14.16%	1.15%	4,380	9.4%
2018	9.14%	0.70%	4,104	10.0%
2019	10.66%	0.69%	4,934	10.5%
2020	9.75%	0.63%	4,498	12.0%
2021	10.88%	0.60%	5,090	11.1%
2022	7.44%	0.38%	4,633	10.8%
2023	7.88%	0.33%	5,350	11.2%
2024	7.13%	0.29%	4,880	10.0%

Source: Annual Comprehensive Financial Reports for each year

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Orig Amount & Interest Rate**	**Maturity**	**Ratings***	**Fund***	**Comments**
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+ K: AA+	G U S	Finance the retirement of a portion of the General Obligation Anticipation Notes (Commercial Paper), and general government projects.
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: Aa2 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: Aa2 S: AA+	—	Provide financing for Water system capital projects.
General Obligation Improvement Bonds Federally Taxable, Series 2012	08/15/12	$6,440,000 3.367%	2027	M: Aa2 S: AA+ K: 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+ K: AA+	U	Advance refund of outstanding Energy Production Facility Revenue Bonds.
General Obligation Extendable Commercial Paper Notes 2014 Program	07/01/14	Up to $325,000,000 Variable	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+ K: 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+ K: AA+	G U S	Advance refund of portions of outstanding bonds
General Obligation Improvement Bonds, Series 2015C	07/21/15	$347,235,000 4.00 – 5.00%	2017 To 2028	M: Aa2 S: AA+ K: 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+ K: 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+ K: AA+	G U S	Retire outstanding 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: Aa2 S: AA+	–	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
Water and Sewer Revenue Bonds, Series 2017B	11/02/17	$155,210,000 5.00%	2030 To 2046	M: Aa2 S: AA+	–	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
General Obligation Improvement Bonds, Series 2018	10/25/18	$715,955,000 4.00 – 5.00%	2019 To 2038	M: Aa2 S: AA+ K: AA+	G U S	Retire outstanding General Obligation Commercial Paper Notes, and to finance capital projects.
Water and Sewer Revenue Bonds, Series 2020A	04/08/20	$169,575,000	2021 To 2030	M: Aa2 S: AA+	–	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund
Water and Sewer Revenue Bonds, Series 2020B	04/08/20	$45,530,000	2021 To 2027	M: Aa2 S: AA+	–	Retire outstanding Water and Sewer commercial paper

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Orig Amount & Interest Rate**	**Maturity**	**Ratings***	**Fund***	**Comments**
General Obligation Refunding Bonds, Series 2021A	02/18/21	$131,295,000	2021 To 2026	M: Aa2 S: AA+ K: AA+	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2021B	02/18/21	$497,030,000	2021 To 2034	M: Aa2 S: AA+ K: AA+	G U S	Advance refund of portions of outstanding bonds.
General Obligation Improvement Bonds, Series 2021C	02/25/21	$571,725,000	2022 To 2041	M: Aa2 S: AA+ K: AA+	G U S	Retire outstanding General Obligation Commercial Paper Notes.
General Obligation Commercial Paper Series 2021	06/01/21	Up to $375,000,000 Variable	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 2021A (Green Bonds)	10/14/21	$377,520,000	2022 To 2051	M: Aa2 S: AA+	_	Provide financing for water system capital projects.
Water and Sewer Revenue Refunding Bonds, Series 2021B (Green Bonds)	10/14/21	$232,075,000	2022 To 2043	M: Aa2 S: AA+	_	Advance refund of portions of outstanding bonds.
Water and Sewer Revenue Commercial Paper Notes, Series 2022	01/11/22	Up to $200,000,000 Variable	Up to 270 days after Issue	M: P-1 S: A-1+	--	Provide interim financing of various capital projects and refinance existing Water and Sewer commercial paper notes.
General Obligation Improvement Bonds, Series 2022A	08/04/22	$328,545,000	2023 To 2042	M: Aa2 S: AA K: AA+	G U S	Retire outstanding General Obligation commercial paper, and to finance capital projects.
General Obligation Improvement Bonds, Series 2022B	08/04/22	$282,565,000	2023 To 2042	M: Aa2 S: AA+ K: AA+	G U S	Provide financing for General Government capital projects.
General Obligation Commercial Paper Series 2024	05/02/24	Up to $375,000,000 Variable	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 Improvement Bonds, Series 2024A	10/17/24	$266,700,000	2026 To 2034	M: Aa2 S: AA+ K: AA+	G U S	Retire outstanding General Obligation commercial paper, and to finance capital projects.
General Obligation Improvement Bonds, Series 2024B	10/17/24	$206,055,000	2035 To 2039	M: Aa2 S: AA+ K: AA+	G U S	Retire outstanding General Obligation Commercial Paper Notes.
General Obligation Improvement Bonds, Series 2024C	10/17/24	$314,850,000	2040 To 2045	M: Aa2 S: AA+ K: AA+	G U S	Retire outstanding General Obligation Commercial Paper Notes.

* **Ratings:** M = Moody's, S = Standard & Poor's, K = Kroll Bond Rating Agency.
* **Fund:** This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.

90 Debt Service Funds-At a Glance

GENERAL OBLIGATION BONDS PAYABLE	Bonds and Notes Payable at June 30, 2024					
					June 30, 2024	
General Services District (GSD)	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	Principal	Interests
GSD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	Jul. 1 2034	138,046,756	138,046,756	54,600,347
GSD G.O. Improvement Bonds (QECB Federally Taxable), Series 2012	3.367	Aug. 15, 2012	Aug. 1 2027	6,440,000	6,440,000	758,923
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	Jul.1, 2024	67,480,283	14,148,045	195,740
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	Jul. 1, 2027	138,755,487	16,903,202	422,580
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	Jul. 1, 2026	33,884,829	14,928,500	879,952
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	Jul. 1, 2029	72,314,470	20,269,334	2,141,971
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	Jul. 1, 2028	240,454,031	66,274,002	8,343,890
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	231,949,343	176,529,148	34,099,031
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	Jul. 1, 2036	280,675,679	219,909,025	62,739,673
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	Jul.1, 2038	487,502,922	405,367,815	144,301,421
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	Jul. 1, 2026	68,469,348	14,963,345	780,708
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	Jul. 1, 2034	335,676,396	270,731,085	19,174,078
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	Jul. 1 2041	437,682,815	391,110,714	101,233,608
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	188,369,349	172,803,058	76,576,875
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	186,519,442	170,921,423	74,984,691
Total General Obligation Bonds Payable For General Purposes				2,914,221,150	2,099,345,452	581,233,488
For School Purposes:						
GSD G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	Jul. 1 2034	70,516,649	70,516,649	27,890,788
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	Jul.1, 2024	62,161,564	13,032,912	180,310
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	Jul. 1, 2027	82,814,365	10,088,453	252,210
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	Jul. 1, 2026	22,804,914	10,047,067	592,219
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	Jul. 1, 2029	30,240,838	8,476,333	895,742
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	Jul. 1, 2028	97,563,777	26,890,553	3,385,520
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	78,790,586	60,019,620	11,583,059
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	Jul. 1, 2036	171,785,733	134,593,900	38,399,411
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	Jul.1, 2038	212,601,170	176,781,858	62,930,191
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	Jul. 1, 2026	52,656,403	10,944,190	563,692
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	Jul. 1, 2034	127,045,163	102,625,095	7,280,679
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	Jul. 1 2041	123,318,568	110,196,726	28,522,901
GSD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	137,860,364	126,467,984	56,043,703
GSD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	95,686,007	87,684,096	38,467,764
Total General Obligation Bonds Payable for School Purposes				1,365,846,101	948,365,436	276,988,189
Total General Obligation Bonds Payable - General Services District				4,280,067,251	3,047,710,888	858,221,677

90 Debt Service Funds-At a Glance

GENERAL OBLIGATION BONDS PAYABLE URBAN Services District (USD)	Bonds and Notes Payable at June 30, 2024 Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	June 30, 2024 Principal	Interests
USD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	Jul. 1 2034	43,441,595	43,441,595	17,182,046
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	Jul.1, 2024	7,471,610	1,566,511	21,671
USD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	Jul. 1, 2027	23,915,148	2,913,345	72,833
USD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	Jul. 1, 2026	3,040,257	1,339,433	78,953
USD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	Jul. 1, 2029	1,424,692	399,333	42,200
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	Jul. 1, 2028	8,531,298	2,351,399	296,041
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	27,571,610	20,978,154	4,053,322
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	Jul. 1, 2036	2,538,666	1,989,041	567,470
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	Jul.1, 2038	14,291,393	11,883,565	4,230,270
USD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	Jul. 1, 2026	9,839,706	1,833,681	91,559
USD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	Jul. 1, 2034	33,104,990	25,743,777	1,438,239
USD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	Jul. 1 2041	8,880,233	7,935,324	2,053,946
USD G.O. Improvement Bonds, Series 2022A	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	283,410	259,988	115,214
USD G.O. Improvement Bonds, Series 2022B	4.00 - 5.00	Aug. 3, 2022	Jan. 1, 2042	253	231	103
Total General Obligation Bonds Payable (governmental activities)				184,334,861	122,635,377	30,243,867
District Energy System Revenue Refunding Bonds, Series 2012A	2.000 - 5.000	Aug. 15, 2012	Oct. 1, 2033	47,450,000	28,405,000	6,607,350
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	Jul. 1, 2041	3,231,543	677,532	9,373
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	Jul. 1, 2041	685,894	189,046	23,701
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	5,663,461	4,313,078	832,586
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	Jul. 1, 2036	539,922	423,034	120,690
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	Jul. 1, 2038	1,559,515	1,296,762	461,618
USD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	Jul. 1, 2026	329,543	43,784	1,918
USD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	Jul. 1, 2034	1,203,451	1,190,043	120,629
USD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	Jul. 1, 2041	1,843,384	1,647,236	426,364
USD G.O. Improvement Bonds, Series 2022A	4.00 – 5.00	Aug. 3, 2022	Jan. 1, 2042	2,031,877	1,863,970	826,009
USD G.O. Improvement Bonds, Series 2022B	4.00 – 5.00	Aug. 3, 2022	Jan. 1, 2042	359,298	329,250	144,448
Total General Obligation Bonds Payable (business-type activities)				64,897,888	40,378,735	9,574,686
Total General Obligation Bonds Payable - Urban Services District				249,232,749	163,014,112	39,818,653

90 Debt Service Funds-At a Glance

REVENUE BONDS PAYABLE	Interest Rate	Date of Issue	Date of Final Maturity	Amount of Issue	Bonds and Notes Payable at June 30, 2024 June 30, 2024 Principal	Interests
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Series 2010B	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	77,889,836
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	79,635,657
Dept of Water and Sewerage Revenue Bonds, Series 2017A (Green Bonds)	5.00	Nov. 2, 2017	Jul. 1, 2046	89,420,000	83,820,000	56,805,708
Dept of Water and Sewerage Revenue Bonds, Series 2017B	5.00	Nov. 2, 2017	Jul. 1, 2046	155,210,000	145,800,000	99,531,500
Dept of Water and Sewerage Revenue Bonds, Series 2020A	4.00	April 8, 2020	Jul. 1, 2045	169,575,000	158,370,000	84,284,375
Dept of Water and Sewerage Revenue Bonds, Series 2020B	5.00	April 8, 2020	Jul. 1 2027	45,530,000	27,850,000	2,285,250
Dept of Water and Sewerage Revenue Bonds, Series 2021A (Green Bonds)	2.625 - 5.00	Oct. 14, 2021	Jul. 1, 2051	377,520,000	364,905,000	204,391,625
Dept of Water Sewerage Rev. Refunding Bonds, Series 2021B (Green Bonds)	0.288 - 2.942	Oct. 14, 2021	Jul. 1 2043	232,075,000	226,655,000	63,720,982
Total Revenue Bonds Payable - Department of Water and Sewerage				1,279,330,000	1,217,400,000	668,544,933

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/2024

General Obligation Debt (Debt Service Funds GSD and SCH)

Fiscal Year	GSD Debt Service			GSD School Debt Service		
	Principal	Interest	Total	Principal	Interest	Total
2025	164,970,945	77,547,654	242,518,599	84,568,253	36,045,904	120,614,157
2026	160,776,391	71,430,451	232,206,842	70,294,817	33,072,781	103,367,598
2027	155,891,550	65,621,092	221,512,642	66,106,421	30,490,581	96,597,002
2028	158,632,905	59,361,520	217,994,425	64,831,608	27,805,532	92,637,140
2029	130,405,176	53,287,763	183,692,939	57,675,651	25,222,072	82,897,723
2030	135,322,141	47,976,710	183,298,851	59,639,409	22,841,082	82,480,491
2031	138,017,658	42,096,475	180,114,133	60,891,144	20,224,129	81,115,273
2032	143,973,279	36,092,580	180,065,859	64,394,074	17,523,593	81,917,667
2033	149,222,758	30,519,876	179,742,634	66,803,884	14,968,097	81,771,981
2034	126,529,465	25,143,173	151,672,638	58,879,855	12,422,271	71,302,126
2035	131,066,318	20,248,437	151,314,755	61,089,354	10,029,584	71,118,938
2036	98,903,362	15,964,661	114,868,023	46,643,702	7,954,170	54,597,872
2037	102,420,126	12,445,476	114,865,602	48,418,268	6,178,450	54,596,718
2038	83,889,582	9,232,614	93,122,196	36,685,912	4,602,666	41,288,578
2039	86,736,223	6,384,027	93,120,250	38,013,955	3,273,736	41,287,691
2040	52,296,478	4,178,913	56,475,391	23,086,747	2,220,308	25,307,055
2041	53,833,573	2,643,760	56,477,333	23,853,964	1,453,692	25,307,656
2042	26,457,522	1,058,305	27,515,827	16,488,418	659,541	17,147,959
Total	**2,099,345,452**	**581,233,488**	**2,680,578,940**	**948,365,436**	**276,988,189**	**1,225,353,625**

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/2024

Department of Water and Sewerage Revenue Bonds and General Obligation Debt (USD Debt Service Fund)

	Water Service (USD)			USD Debt Service		
Fiscal Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**
2025	34,195,000	51,664,383	85,859,383	17,390,802	6,519,784	23,910,586
2026	35,520,000	50,324,125	85,844,125	14,938,792	5,950,410	20,889,202
2027	36,930,000	48,892,605	85,822,605	16,082,029	5,440,436	21,522,465
2028	38,420,000	47,327,149	85,747,149	15,810,487	4,803,465	20,613,952
2029	40,790,000	45,565,391	86,355,391	12,839,173	4,149,096	16,988,269
2030	42,440,000	43,658,770	86,098,770	13,653,450	3,594,757	17,248,207
2031	44,170,000	41,653,645	85,823,645	14,136,198	2,955,915	17,092,113
2032	45,995,000	39,540,430	85,535,430	13,467,648	2,288,521	15,756,169
2033	47,925,000	37,311,795	85,236,795	13,933,358	1,676,329	15,609,687
2034	49,965,000	34,963,397	84,928,397	11,875,680	1,042,562	12,918,242
2035	52,115,000	32,524,983	84,639,983	8,864,327	542,744	9,407,071
2036	54,310,000	30,058,900	84,368,900	2,042,936	293,294	2,336,230
2037	56,555,000	27,530,789	84,085,789	2,111,605	224,599	2,336,204
2038	58,875,000	24,879,302	83,754,302	1,939,507	158,220	2,097,727
2039	61,190,000	22,166,363	83,356,363	2,004,822	92,836	2,097,658
2040	63,505,000	19,388,146	82,893,146	856,775	49,378	906,153
2041	65,900,000	16,488,316	82,388,316	877,463	28,747	906,210
2042	68,410,000	13,475,480	81,885,480	189,060	7,560	196,620
2043	51,990,000	10,907,539	62,897,539			
2044	54,100,000	8,798,200	62,898,200			
2045	41,555,000	6,816,300	48,371,300			
2046	43,415,000	4,964,975	48,379,975			
2047	33,850,000	3,259,950	37,109,950			
2048	18,070,000	2,263,931	20,333,931			
2049	18,550,000	1,783,294	20,333,294			
2050	19,040,000	1,289,925	20,329,925			
2051	19,550,000	783,431	20,333,431			
2052	20,070,000	263,419	20,333,419			
Total	**1,217,400,000**	**668,544,933**	**1,885,944,933**	**163,014,112**	**39,818,653**	**202,832,765**

90 Debt Service Funds-At a Glance

Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

Introduction

The debt programs for the Metropolitan Government include general obligation debt issued by the Metropolitan Government for which the Metropolitan Government has pledged its full faith and credit for the payment of both principal and interest; and (2) revenue debt issued by the Metropolitan Government for which the Metropolitan Government has pledged the revenues of one or more or revenue-generating systems or facilities for the payment of both principal and interest. The Metropolitan Government's Sports Authority and Convention Center Authority are also issued by the Metropolitan Government. These policies will apply to all debt issued by the Metropolitan Government, except for revenue debt issued on behalf of Nashville Electric Service (NES).

These policies do not apply to the debt of any other instrumentality of the Metropolitan Government which is authorized to issue debt without the approval of the Metropolitan Council, including without limitation the Airport Authority, the Industrial Development Board, and the Health and Educational Facilities Board of the Metropolitan Government. Each of these instrumentalities is required to maintain debt management policies consistent with the requirements of applicable State law.

Goals & Objectives

The Metropolitan Government maintains a debt policy as a tool to ensure that financial resources are adequate to meet the Metropolitan Government's long-term capital programs and financial planning. In addition, the Debt Management Policy (the "Policy") helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards designed to protect the Metropolitan Government's financial resources and to meet its long-term capital needs.

Debt Management/General

A team from the Finance Department and advisors shall determine the details of all debt transactions to be proposed to and approved by the Metropolitan Council.

The debt management team, headed by the Metropolitan Treasurer, shall be responsible for administering Metro's debt programs, including monitoring ongoing compliance.

Legal Requirements Regarding the Authorization, Use and Administration of Debt

1. Metropolitan Government financing will be conducted and maintained in accordance with applicable federal, state and local laws, including without limitation the requirements of:
    a. Section 103 of the Internal Revenue Code, relative to tax-exempt debt obligations,
    b. the Securities Act of 1933 and the Securities Exchange Act of 1934, relative to securities
    c. The Constitution and laws of the State of Tennessee (including without limitation Title 9, Chapter 21, Tennessee Code Annotated (the "LGPOA"), and Title 7, Chapter 34, Tennessee Code Annotated (together, the "State Debt Statutes"), and
    d. Metropolitan Charter and Code provisions.

2. No officer or agency shall be entitled to issue or incur any debt obligation without obtaining express approval thereof by resolution of the Metropolitan Council, in addition to any other requirements required by applicable law, including without limitation:
    a. In the case of financings of public works projects pursuant to the LGPOA (other than school projected or LGPOA- defined "mandated projects"), the prior adoption by the Council of an initial resolution, the publication of the initial resolution, and in the case of general obligation bonds, the failure of voters to protest the initial resolution, as required by the LGPOA,
    b. In the case of a refunding, the prior receipt from the Division of Local Government Finance of a report on plan of refunding
    c. In the case of tax anticipation, bond anticipation, capital outlay or other notes, the approval of the Division of Local Government Finance, and
    d. In the case of debt that meets the definition of "balloon indebtedness", the prior approval of the State Comptroller.

3. Debt authorizing resolutions shall be approved by the Finance Department, the Department of Law, and the Metropolitan Government's bond counsel, prior to their filing with the Metropolitan Council for consideration.

4. Prior to submitting a bond resolution to the Metropolitan Council for approval, a member of the debt management team will present to the Metropolitan Council the purpose of the financing, the estimated amount of the 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.

90 Debt Service Funds-At a Glance

Purpose and Use of Issuance Process

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 reserve.
3. Debt may only be used to fund operating expenditures in the form of tax anticipation notes, as contemplated by Title 9, Chapter 21, Part 8, Tennessee Code Annotated.
4. Prior to the issuance of bonds, bond anticipation notes may be issued for the payment of costs of projects.
5. Bonds may be issued to refinance outstanding debt.

Security and Source of Payment

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 obligation 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.

Debt Capacity Assessment

General Obligation - 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.

Revenue Bonds – In considering the issuance of revenue debt, the Metropolitan Council will consider whether the revenues pledged to the repayment of the debt are sufficient to meet the revenue demands of the applicable system or facility, including any legal or contractual debt service coverage requirements, based on information provided by the debt management team and the Metropolitan Government's municipal advisor.

Federal Tax Exemption

Due to its typically lower interest cost, the Metropolitan Government will seek to issue debt on a tax-exempt basis, when legally possible and when applicable restriction of federal tax law does not effectively offset the economic advantage of issuing tax-exempt debt. The debt management team will administer any tax-exempt debt in accordance with the post-issuance compliance policies described herein.

Types of Debt

Each type of debt listed below (i) may be issued to finance capital expenditures or to refinance outstanding bonds, notes or other debt obligations; and (ii) may be issued as general obligation bonds or revenue bonds. Each type of debt may be structured with interest payments on a fixed or variable rate basis:

a. Fixed-Rate Long-Term Debt
e. Variable Long-Term Debt
f. Short-Term Debt
g. Bonds
h. Bond Anticipation Notes
i. Tax and Revenue Anticipation Notes
j. Capital Outlay Notes
k. Government Financings Programs
l. Financing Leases

Debt Management Structure

1. The Metropolitan Government shall establish by resolution all terms and conditions relating to the issuance of debt and will invest all proceeds pursuant to the terms of the Metropolitan Government's authorizing resolution and the Metropolitan Government's investment policy.

2. Term: The average life of any debt will not exceed the weighted average lives of the projects financed thereby, and the final maturity of debt will be limited to 30 years after the date of issuance, unless otherwise specifically approved by the Metropolitan Council in the debt authorizing resolution.

3. Debt Service Structure: Debt will be structured to amortize in a manner that does not result in the debt constituting "balloon indebtedness" as defined below, without first complying with the Balloon Indebtedness provisions set forth below.

4. Call Provisions: Call features should be structured to provide maximum flexibility relative to cost. The Metropolitan Government will avoid the sale of long-term non-callable bonds absent careful evaluation by the Metropolitan Government with respect to the value of the call option.

5. Original Issuance Discount/Premium: Where applicable, debt will be issued at a premium or discount based on market conditions, the goal of minimizing true interest cost, and the goal of preserving the value of future refunding opportunities.

6. Capitalized Interest: From time to time certain financings may benefit from the use of capitalized interest. Interest may be financed (capitalized) through a period permitted by federal law, State Debt Statutes, and the authorizing resolution of the Metropolitan Council if it is determined that doing so is in the Metropolitan Government's best interest.

7. Debt Service Reserve Funds: If the Metropolitan Council determines whether it is necessary or advisable to fund a debt service reserve fund in connection with revenue debt, it may agree to fund such a reserve. The size of any debt service reserve fund established in connection with the tax- exempt debt will follow the applicable federal tax rules.

Balloon Debt

The Metropolitan Government will not present to the Metropolitan Council a resolution authorizing the issuance of debt that would now constitute "balloon indebtedness," as defined by Tennessee Code Annotated Section 9-21-133, without first submitting a plan of balloon indebtedness to the State Comptroller and, provided the Comptroller responds within the time frame set forth in Tennessee Code Annotated Section 9-21-133, receiving his or her approval thereof and report thereon. The plan of balloon indebtedness and the Comptroller's report and approval (if applicable) shall be presented to the Metropolitan Council prior to its consideration of the debt authorizing resolution.

Refinancing Outstanding Debt

1. The Department of Finance and the Metropolitan Government's Municipal Advisor shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Municipal Advisor will regularly conduct an analysis of all refunding candidates to identify potential refunding candidates from the outstanding bond maturities.

2. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:
   - Debt Service Savings
   - Term of Refunding Bonds

Methods of Sale

The Metropolitan Government will use one of three methods of sale of debt: competitive, negotiated, and private placement. Metro will use the method it deems most effective to market, price, and place its bonds. The Metropolitan Government will consider other worthy policy goals, such as previous commitments to the encouragement of greater participation in the underwriting syndicate by minority, women-owned, and disabled veteran enterprises firms in its method of sale decision while evaluating bond financing costs.

Bond Rating Agency Strategy

Metro's use of rating agencies is determined on a deal-by-deal, credit -by-credit basis. Metro retains discretion to determine the number and the specific rating agency firms (if any) to use on any specific financing. Metro will maintain good communication with bond rating agencies about its financial condition. This effort will include providing periodic updates on Metro's general financial condition, as requested, and coordinating meetings and presentations in conjunction with a new debt issuance. Metro will continually strive to maintain, and improve where applicable, its bond ratings by improving financial policies, budgets, forecasts, and the financial health of Metro.

Credit Enhancements

The Metropolitan Government shall seek to use credit enhancement (letters of credit, liquidity agreements, bond insurance, etc.) when such credit enhancement strengthens its creditworthiness and/or achieves a lower cost of borrowing. Selection of credit enhancement providers shall be subject to the approval of the Finance Director in consultation with the Metropolitan Government's Municipal Advisor. The Metropolitan Government will consider the use of credit enhancement on a case-by-case basis. The debt management team or Municipal Advisor will conduct a cost-benefit analysis to determine whether to use credit enhancement. If the analysis of the entire bond issue as well as individual maturities demonstrate that it is not cost effective to use an enhancement, Metro may choose to issue the bonds unenhanced.

90 Debt Service Funds-At a Glance

Risk Assessment

1. The Office of the Treasurer 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 of the Policy.
2. At a minimum, the following risks are assessed before issuing debt:
   a. Change in Public/Private Use
   b. Default Risk
   c. Liquidity Risk
   d. Interest Rate Risk
   e. Rollover Risk

Transparency

The Metropolitan Government complies 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.

All costs (including interest, issuance, continuing, and one-time) shall be disclosed to the citizens in a timely manner.

Professional Services

1. 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.

2. Issuer's Counsel: The Metropolitan Government will enter into an engagement letter agreement with each lawyer or law firm representing the Metropolitan Government in a debt transaction. No engagement letter is required for any lawyer who is an employee of the Metropolitan Department of Law who serves as counsel to the Metropolitan Government.

3. Bond Counsel: Bond counsel is contracted by the Metropolitan Department of Law and serves to assist the Metropolitan Government in all its general obligations and revenue debt issues.

4. Municipal Advisor: The Municipal Advisor is contracted by the Office of the Treasurer and serves and assists the Metropolitan Government on financial matters. The Municipal Advisor will be subject to a fiduciary duty which includes a duty of loyalty and a duty of care.

5. Disclosure Counsel: The Metropolitan Government may choose to engage counsel to act as disclosure counsel to the Metropolitan Government to assist the Metropolitan Government in preparing all of its primary offering and reoffering documents, continuing disclosure undertakings, bond purchase agreements, and to assist the Metropolitan Government in developing policies and procedures regarding its primary and secondary market disclosure obligations, including continuing disclosure compliance obligations.

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 municipal 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.

Professionals who become involved in the debt transaction as a result of a bid submitted in a widely and publicly advertised competitive sale conducted using an industry standard, electronic bidding platform, are not subject to this disclosure. No disclosure is required that would violate any rule or regulation of professional conduct.

Post-Closing Regulatory Compliance and Debt Administration

1. Federal Tax Compliance: The Department of Finance 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.

2. Investment of Debt Proceeds: Any debt proceeds will be deposited with the Metropolitan Treasurer's Office. The proceeds shall be invested in permitted investments pursuant to the Metropolitan Government's investment policy, applicable provisions of State law and governing debt documents.

3. Continuing Disclosure: The Metropolitan Government will comply with Securities Exchange Act Rule 15c2-12, by timely providing financial information, operating data, and event notices, as set forth in any continuing disclosure undertaking entered into in connection with debt.

Reporting Schedule

In accordance with the Metropolitan Code of Ordinance section 5.04.110 the Department of Finance shall prepare quarterly reports and an annual report on the Metropolitan Government's outstanding debt. The Director of Finance shall submit the annual report to the Metropolitan Council providing a summary of the Metropolitan Government's outstanding debt no later than May 1, of each year. Such a report shall be presented to the Metropolitan Council in conjunction with the presentation of the mayor's proposed operating budget.

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		**2023-24**	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	General Four (4%) Reserve Fund	$ 53,459,900	$ 49,000,000	$ 65,088,100
	Total Expenditures and Transfers	$ 53,459,900	$ 49,000,000	$ 65,088,100
	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	53,459,900	49,000,000	65,088,100
	Total Revenues	$ 53,459,900	$ 49,000,000	$ 65,088,100
	Expenditures Per Capita	$ 74.34	$ 67.17	$ 88.13
Positions	Total Budgeted Positions	0	0	0
Contacts	Finance Manager: Greg McClarin 700 President Ronald Reagan Way, Suite 310 – Office of Management & Budget, 37210		email: greg.mcclarin@nashville.gov Phone: 615-862-6120	

Overview

This fund (Fund 30003) is used to finance small-to-medium size capital expenditure 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' expenditure on 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%).

75 Metro Action Commission - At A Glance

Mission

Metropolitan Action Commission embodies a spirit of hope, helps children and youth develop their potential, equips adults and families to achieve their goals, improves social and economic mobility, and advances well-being for people and communities.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Special Purpose Fund	$56,631,500	$55,363,700	$50,825,700
Total Expenditures and Transfers	$56,631,500	$55,363,700	$50,825,700
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$350,000	$350,000	$150,000
Other Governments and Agencies	32,454,700	34,975,700	29,886,000
Other Program Revenue	550,400	1,087,500	1,137,500
Total Program Revenue	$33,355,100	$36,413,200	$31,173,500
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	17,731,400	18,950,500	18,916,400
Total Revenue and Transfers	$51,086,500	$55,363,700	$50,089,900
Expenditures per Capita	$78.75	$75.89	$68.82
Position Total Budgeted Positions	342	342	342

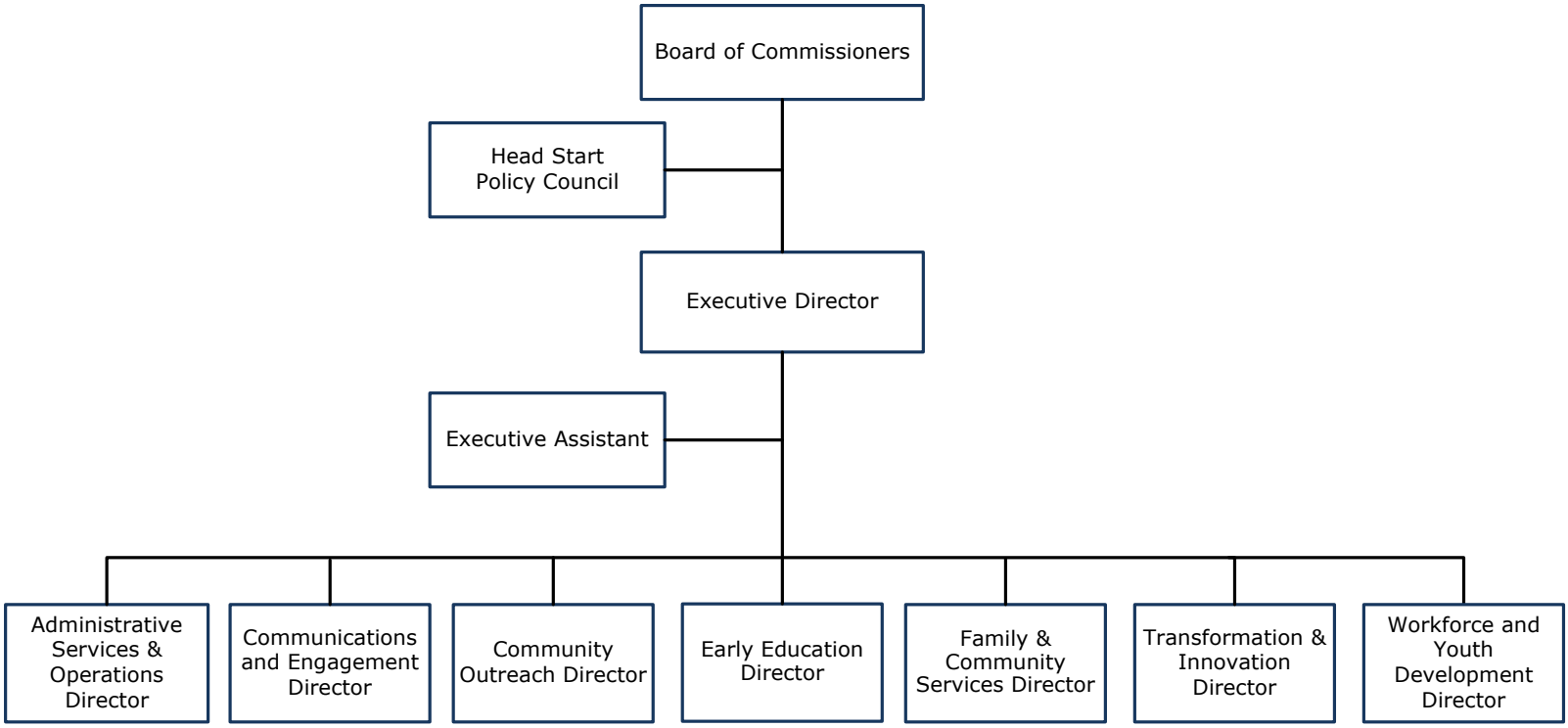
Contacts

Interim Director: Oluwadamilola Dairo email: Oluwadamilola.Dairo@nashville.gov
Chief Financial Officer: Ann Parkinson email: ann.parkinson@nashville.gov
Director of Operations and Administrative Services: Benita Davis email: benita.davis@nashville.gov

1281 Murfreesboro Pike Nashville, TN 37217 Phone: 615-862-8860

75 Metro Action Commission - At A Glance

Organizational Structure



75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Lease Reduction			
Lease Expense	SPF	$735,800	Transfer lease obligation to Administrative Account due to relocation.
Grant Adjustments			
Expiration or Adjustments of grants.	SPF	(5,273,800)	To account for grants amount changing, including expiration of grants.
Special Purpose Funds Total		($4,538,000)	
	TOTAL	**($4,538,000)**	

SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	18,473,500	16,274,292	21,428,600	21,558,900	130,300	0.61%
Overtime	3,500	55,351	4,000	4,000	0	0.00%
All Other Salary Codes	101,700	226,689	156,600	157,900	1,300	0.83%
Fringe Benefits	6,182,100	5,550,518	6,715,100	6,676,400	(38,700)	-0.58%
TOTAL PERSONNEL EXPENSES	24,760,800	22,106,851	28,304,300	28,397,200	92,900	0.33%
OTHER EXPENSES:						
Utilities	403,100	304,228	414,700	464,700	50,000	12.06%
Professional & Purchased Services	18,124,900	13,072,963	14,745,500	8,364,200	(6,381,300)	-43.28%
Travel, Tuition & Dues	187,900	210,643	234,800	327,700	92,900	39.57%
Communications	369,500	356,599	498,300	399,100	(99,200)	-19.91%
Repairs & Maintenance Services	1,180,500	1,469,435	1,057,200	1,160,000	102,800	9.72%
Internal Service Fees	1,568,800	1,574,543	1,589,200	1,988,600	399,400	25.13%
All Other Expenses	3,460,500	3,031,269	5,765,500	5,689,700	(75,800)	-1.31%
TOTAL OTHER EXPENSES	25,295,200	20,019,679	24,305,200	18,394,000	(5,911,200)	-24.32%
TOTAL OPERATING EXPENSES	**50,056,000**	**42,126,530**	**52,609,500**	**46,791,200**	**(5,818,300)**	**-11.06%**
TRANSFERS TO OTHER FUNDS	**6,575,500**	**9,216,612**	**2,754,200**	**4,034,500**	**1,280,300**	**46.49%**
TOTAL EXPENSES & TRANSFERS	**56,631,500**	**51,343,142**	**55,363,700**	**50,825,700**	**(4,538,000)**	**-8.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	350,000	122,391	350,000	150,000	(200,000)	-57.14%
Federal (Direct & Pass Through)	32,454,700	29,568,009	34,975,700	28,008,500	(6,967,200)	-19.92%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	1,877,500	1,877,500	100%
Other Program Revenue	550,400	1,045,273	1,087,500	1,137,500	50,000	4.60%
TOTAL PROGRAM REVENUE	**33,355,100**	**30,735,674**	**36,413,200**	**31,173,500**	**(5,239,700)**	**-14.39%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	434	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**434**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**17,731,400**	**22,870,612**	**18,950,500**	**18,916,400**	**(34,100)**	**-0.18%**
TOTAL REVENUE & TRANSFERS	**51,086,500**	**53,606,719**	**55,363,700**	**50,089,900**	**(5,273,800)**	**-9.53%**
Expenditures Per Capita	$78.75	$71.40	$75.89	$68.82	($7.07)	-9.32%

75 Metro Action Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	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	1	1.00	1	1.00	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
Community Counselor/Therapist-MAC	MAC10c	11239	1	1.00	1	1.00	1	1.00	0	0.00
Director of Communications-MAC	MAC13a	11108	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	3	2.48	3	2.48	3	2.48	0	0.00
Finance Officer II	MAC10b	10203	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer III	MAC11b	10204	1	1.00	1	1.00	1	1.00	0	0.00
HR Business Partner	MAC12c	11015	4	4.00	4	4.00	4	4.00	0	0.00
Learning and Dev Coord-MAC	MAC11a	11101	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	NS	11102	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr-MAC	MAC10c	11238	2	1.50	2	1.50	2	1.50	0	0.00
Transformation and Inovation Director-MAC	MAC13b	11062	1	1.00	1	1.00	1	1.00	0	0.00
31500 Total Positions & FTEs			**23**	**21.98**	**23**	**21.98**	**23**	**21.98**	**0**	**0.00**
MAC Headstart Grant 31502										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Spec.	MAC11a	11048	7	7.00	7	7.00	7	7.00	0	0.00
Bus Driver	MAC05a	10210	2	0.96	2	0.96	2	0.96	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	13	13.00	13	13.00	13	13.00	0	0.00
Custodian Leader	MAC05a	10217	1	1.00	1	1.00	1	1.00	0	0.00
Customer Engagement Specialist-MAC	MAC06b	11284	2	2.00	2	2.00	2	2.00	0	0.00
Data Specialist	MAC11a	11012	1	1.00	1	1.00	1	1.00	0	0.00
Director of Early Education-MAC	MAC13c	11290	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	7	7.00	7	7.00	7	7.00	0	0.00
Early HS Ed Coord	MAC11a	10913	2	2.00	2	2.00	2	2.00	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	12	12.00	12	12.00	12	12.00	0	0.00
Facilities Manager	MAC11c	10258	1	1.00	1	1.00	1	1.00	0	0.00
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 Teacher II	MAC08b	10236	59	59.00	59	59.00	59	59.00	0	0.00
Headstart Teacher 1	MAC06b	10235	13	13.00	13	13.00	13	13.00	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
Mental Hlth Behavioral Intervention Spec Coord-MAC	MAC11a	11283	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	2	2.00	2	2.00	2	2.00	0	0.00
Par, Fam and C omm 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	27	27.00	27	27.00	27	27.00	0	0.00
Parent Engagement Coord - MAC	MAC09a	11050	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr Early Ed-MAC	MAC10c	11096	2	2.00	2	2.00	2	2.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	2	2.00	2	2.00	2	2.00	0	0.00
Shuttle Bus Driver/PT-MAC	MAC05c	11088	3	1.48	3	1.48	3	1.48	0	0.00
Shuttle Bus Driver-MAC	MAC11a	11093	4	4.00	4	4.00	4	4.00	0	0.00
Speech and Language Srvs Coord-MAC	MAC11a	11154	1	1.00	1	1.00	1	1.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Teacher Assistant	MAC01a	10250	1	1.00	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
31502 Total Positions & FTEs			**198**	**195.44**	**198**	**195.44**	**198**	**195.44**	**0**	**0.00**
MAC LIHEAP Grant 31503										
Customer Engagement Specialist-MAC	MAC06b	11284	7	7.00	7	7.00	7	7.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	5	4.50	5	4.50	5	4.50	0	0.00
Data Entry Specialist	MAC06g	10765	3	3.00	3	3.00	3	3.00	0	0.00
31503 Total Positions & FTEs			**15**	**14.50**	**15**	**14.50**	**15**	**14.50**	**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 Counselor/Therapist-MAC	MAC10c	11239	2	2.00	2	2.00	2	2.00	0	0.00
Community Programs Director	OR08	10772	1	1.00	1	1.00	1	1.00	0	0.00
Customer Engagement Coach-MAC	MAC07a	11285	4	4.00	4	4.00	4	4.00	0	0.00
Customer Navigator-MAC	MAC06b	11286	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	MAC11a	11012	1	1.00	1	1.00	1	1.00	0	0.00
Family and Community Services Manager-MAC	MAC11a	11218	1	1.00	1	1.00	1	1.00	0	0.00
Family Centered Coach-MAC	MAC08c	11240	2	2.00	2	2.00	2	2.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Program Assistant - CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	1	1.00	1	1.00	1	1.00	0	0.00
31504 Total Positions & FTEs			**20**	**20.00**	**20**	**20.00**	**20**	**20.00**	**0**	**0.00**
MAC Summer Food Program 31505										
Admin Officer - Seasonal	MAC08c	10255	1	1.00	1	1.00	1	1.00	0	0.00
Food Serv. Transport Driver - Ssnl	MAC05b	10535	12	3.09	12	3.09	12	3.09	0	0.00
Food Service Worker I -Seasonal	MAC02b	10534	6	2.94	6	2.94	6	2.94	0	0.00
Food Service Worker II - Seasonal	MAC03a	10257	8	2.27	8	2.27	8	2.27	0	0.00
Program Coord Seasonal - Summer Food	MAC08c	10377	1	0.16	1	0.16	1	0.16	0	0.00
Youth Bus Monitor	MAC01	10930	3	1.34	3	1.34	3	1.34	0	0.00
Youth Food Prep Worker	MAC01	10929	13	5.53	13	5.53	13	5.53	0	0.00
31505 Total Positions & FTEs			**44**	**16.33**	**44**	**16.33**	**44**	**16.33**	**0**	**0.00**
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	1	1.00	1	1.00	1	1.00	0	0.00
Food Service Worker II	MAC04	10229	3	3.00	3	3.00	3	3.00	0	0.00
31506 Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	18	8.75	18	8.75	18	8.75	0	0.00
31508 Total Positions & FTEs			**18**	**8.75**	**18**	**8.75**	**18**	**8.75**	**0**	**0.00**
MAC The Kresge Foundation Grant 31521										
Analytics Manager-MAC	MAC12c	11060	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	NS	11102	1	1.00	1	1.00	1	1.00	0	0.00
Transformation and Inovation Director-MAC	MAC13b	11062	1	1.00	1	1.00	1	1.00	0	0.00
31521 Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
MAC Youth Grant 31522										
Digital Marketing/Intern-MAC	OR08	11112	1	1.00	1	1.00	1	1.00	0	0.00
Youth Ambassador-MAC	MAC01a	11109	6	3.00	6	3.00	6	3.00	0	0.00
Youth Employment Coach-MAC	MAC01b	11110	3	3.00	3	3.00	3	3.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Youth Specialist	MAC10c	11098	3	3.00	3	3.00	3	3.00	0	0.00
31522 Total Positions & FTEs			**13**	**10.00**	**13**	**10.00**	**13**	**10.00**	**0**	**0.00**
MAC Workforce 31523										
Asst Dir of Workforce Dev-MAC	MAC12a	11148	1	1.00	1	1.00	1	1.00	0	0.00
Director of Workforce Dev	MAC13a	11097	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Services Coordinator-MAC	MAC11a	11129	2	2.00	2	2.00	2	2.00	0	0.00
31523 Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**342**	**298.00**	**342**	**298.00**	**342**	**298.00**	**0**	**0.00**

75 Metro Action Commission
Program Purpose Statements

Administrative Line of Business

Administration and Leasehold Program

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.

Child and Family Development Line of Business

Educational Child Development Program

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.

Families and Communities as Partners Program

The purpose of the Community Outreach 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.

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.

Community Outreach Line of Business

Community Advocacy and Engagement Program

The purpose of the Community Advocacy and Engagement Program is to mobilize individuals with low incomes to engage in activities that support and promote their own wellbeing and that of their community.

Family and Community Services Line of Business

Low-Income Home Energy and Emergency Assistance and Disaster Relie

The purpose of the Low-Income Home Energy and Emergency Assistance and Disaster Relief 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.

Transformation and Innovation

Service Coordination, Data, Analytics and Research, and Innovative

The purpose of the Transformation and Innovation Line of Business is to ensure service coordination, expanded use of data for outcomes, and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Workforce Line of Business

Non-allocated Financial Transactions

The purpose of the Workforce Line of Businee is to provide workforce development services including training and assistance with obtaining employment.

Youth Employment Line of Business

Youth Employment

The purpose of the Youth Employment Line of Business is to provide employment programs to youth and young adults.

Hospital Authority - At a Glance

Mission	To improve the health and wellness of our Nashville community by providing equitable access to comprehensive, coordinated, patient-centered care.			
Vision	To be the leader in exceptional community healthcare – One neighbor at a time.			
Budget Summary				
		2023-24	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	GSD General Fund - Metro Subsidy	$57,820,700	$59,555,300	$60,746,400
	Total Expenditures and Transfers	$57,820,700	$59,555,300	$60,746,400
	Expenditures per Capita	$73.45	$81.64	$82.25
Position	Total Budgeted Positions	508	508	562
	* Prior to any service reduction or eliminations, if required			
Contacts	Board Chair: Dr. Raymond Martin		email: buzmar10@gmail.com	
	Interim Chief Executive Officer: Dr. Veronica Elders		email: veronica.elders@nashvilleha.org	
	Interim Chief Financial Officer: Dr. Kemberly Blackledge		email:kemberly.blackledge@nashvilleha.org	
	1818 Albion Street 37208		Phone: 615-341-4491	

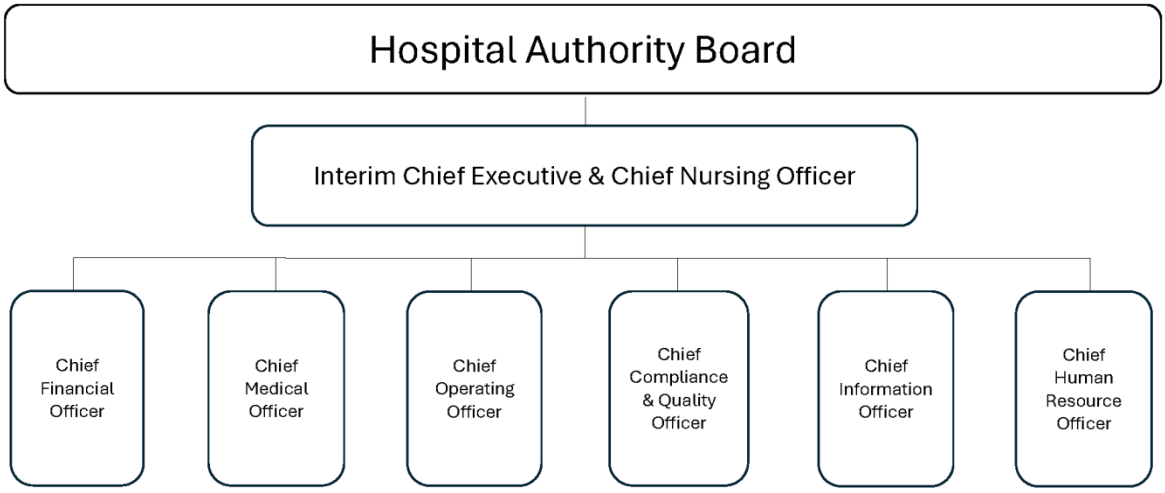
Since its inception as City Hospital in 1890, Nashville General Hospital (NGH) has been a stalwart advocate for the citizens of Nashville and Davidson County. Initially opened to serve desperately ill patients or those who could not care for themselves, NGH has grown into a multi-service, technologically-advanced 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.

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
Nashville Healthcare Center at NGH, Midtown, MetroCenter, & Bordeaux
Nashville Healthcare Diagnostic Center – Bordeaux
Our Kids Center

Graduate Medical Education Programs
Medicine
Family Practice
OB/Gyn

Health Sciences Education
Radiologic Technology
Cardiographic Technician (EKG) Certification
Medical Imaging Preceptorship in CT, MRI, & Mammography
Phlebotomy Technician
Certified Nursing Assistant Program (CNA)

30114 Metropolitan Housing Fund Commission - At A Glance

Mission To assist in the production and preservation of quality, income-restricted, affordable housing in Davidson County.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Barnes Fund	$10,874,700	$48,421,700	$48,000,000
Total Expenditures and Transfers	$10,874,700	$48,421,700	$48,000,000
Revenue 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	30,000,000	6,000,000	16,000,000
Total Revenue and Transfers	$30,000,000	$6,000,000	$16,000,000
Expenditures per Capita	$15.12	$66.38	$64.99

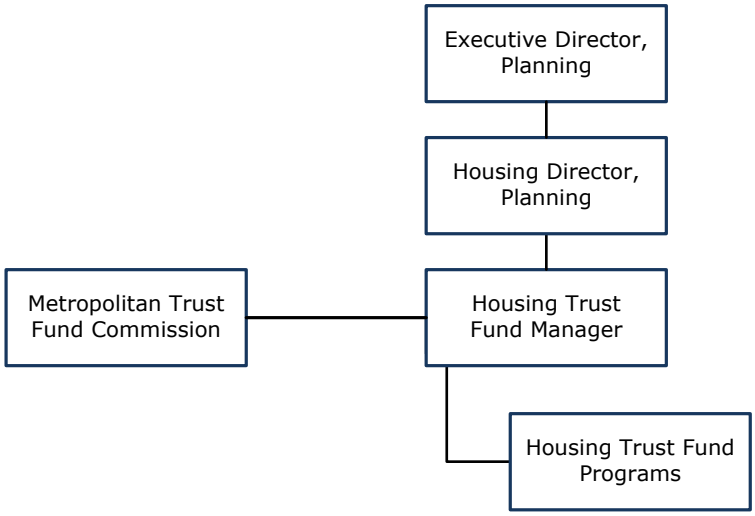
Position	Total Budgeted Positions	3	3	0

Contacts Housing Director: Angela C. Hubbard email: angela.hubbard@nashville.gov

800 President Ronald Reagan Way 37210 Phone: 615-862-7194

30114 Metropolitan Housing Fund Commission - At A Glance

Organizational Structure



30114 Metropolitan Housing Fund Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Unified Housing Strategy			
Barnes Fund Operations Transfer	SPF	($421,700) (3.00 FTEs)	Salary, fringe, and supplies for three positions transferring to the General Fund.
Special Purpose Funds Total		($421,700) (3.00 FTEs)	
	TOTAL	**($421,700)** **(3.00 FTEs)**	

SPF - Special Purpose Funds

30114 Metropolitan Housing Fund Commission - Financial

Barnes Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	248,800	203,357	273,700	0	(273,700)	-100.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	1,138	0	0	0	0.00%
Fringe Benefits	87,200	63,188	96,000	0	(96,000)	-100.00%
TOTAL PERSONNEL EXPENSES	336,000	267,683	369,700	0	(369,700)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	13,000	16,263	17,700	0	(17,700)	-100.00%
Travel, Tuition & Dues	11,300	1,040	11,300	0	(11,300)	-100.00%
Communications	13,000	10,580	13,000	0	(13,000)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	10,501,400	9,945,980	48,010,000	48,000,000	(10,000)	-0.02%
TOTAL OTHER EXPENSES	10,538,700	9,973,862	48,052,000	48,000,000	(52,000)	-0.11%
TOTAL OPERATING EXPENSES	**10,874,700**	**10,241,545**	**48,421,700**	**48,000,000**	**(421,700)**	**-0.87%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**10,874,700**	**10,241,545**	**48,421,700**	**48,000,000**	**(421,700)**	**-0.87%**
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	0	0	0	0	0	0.00%
Other Program Revenue	0	3,167,168	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**3,167,168**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	73,543	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**73,543**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**30,000,000**	**37,551,552**	**6,000,000**	**16,000,000**	**10,000,000**	**166.67%**
TOTAL REVENUE & TRANSFERS	**30,000,000**	**40,792,263**	**6,000,000**	**16,000,000**	**10,000,000**	**166.67%**
Expenditures Per Capita	$15.12	$14.24	$66.38	$64.99	($1.39)	-2.09%

30114 Metropolitan Housing Fund Commission - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Barnes Fund for Affordable Housing 30114										
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	0	0.00	-1	-1.00
Compliance Inspector 3	ST11	07733	1	1.00	1	1.00	0	0.00	-1	-1.00
Planner 1	OR06	06860	1	1.00	1	1.00	0	0.00	-1	-1.00
30114 Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**0**	**0.00**	**-3**	**-3.00**
Department Totals			**3**	**3.00**	**3**	**3.00**	**0**	**0.00**	**-3**	**-3.00**

30114 Metropolitan Housing Fund Commission
Program Purpose Statements

Housing Trust Fund Line of Business

Housing Trust Fund Program

The Purpose of the Housing Trust Fund Program is to provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

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		**2023-24**	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	CBID Special Purpose Fund	$ 4,379,200	$ 4,400,500	$ 5,632,100
	Total Expenditures and Transfers	$ 4,379,200	$ 4,400,500	$ 5,632,100
	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	4,379,200	4,400,500	5,632,100
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	$ 4,379,200	$ 4,400,500	$ 5,632,100
	Expenditures Per Capita	$ 6.09	$ 6.03	$ 7.63
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.

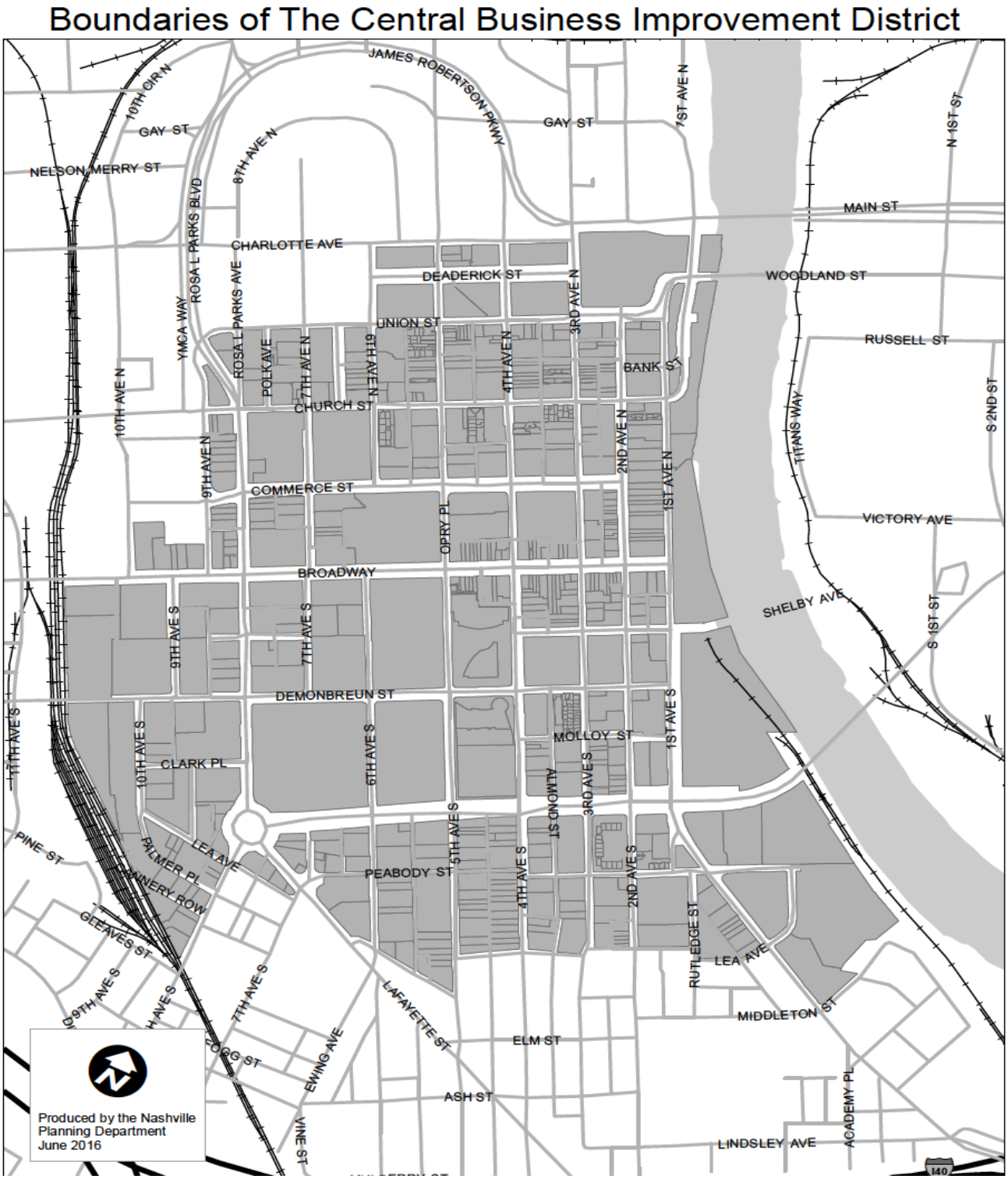
These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

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		**2023-24**	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	Special Purpose Fund	$ 880,300	$ 983,500	$ 1,272,400
	Total Expenditures and Transfers	$ 880,300	$ 983,500	$ 1,272,400
	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	880,300	983,500	1,272,400
	Transfers from Other Funds and Units	0	0	0
	Total Revenues	$ 880,300	$ 983,500	$ 1,272,400
	Expenditures Per Capita	$ 1.22	$ 1.35	$ 1.72
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.

GCBID's annual budget is approved as part of the Metro Nashville Government's annual operating budget.

38005 Gulch CBID -At a Glance

30031, 30041-30047, 31260 Hotel Tax Funds-Financial

Mission

Funds 30031, 30041 through 30047, and 31260 accounts for the receipt and distribution of the $2.00 and $2.50 Surtax and 7% 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

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Hotel Occupancy Tax Fund	$ 186,179,700	$ 172,216,100	$ 192,682,900
Total Expenditures and Transfers	$ 186,179,700	$ 172,216,100	$ 192,682,900
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	$ 186,179,700	$ 172,216,100	$ 192,682,900
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 186,179,700	$ 172,216,100	$ 192,682,900
Expenditures Per Capita	$ 258.91	$ 236.07	$ 260.89

Positions

	2023-24	2024-25	2025-26
Total Budgeted Positions	0	0	0

Contacts

Finance Director: Jenneen Reed email: jenneen.reed@nashville.gov
Finance Manager: Greg McClarin email: greg.mcclarin@nashville.gov

Flow of Funds:

Tax Allocation *	Tax / Purpose	FY25 Revenue Budget	FY26 Revenue Estimated
$2.00 Surtax / 1% Surcharge	Airport Ground / Rental Car	$ 7,519,900	$ 7,600,600
$2.50 Surtax	Convention Center and Event & Marketing	$ 27,949,000	$ 28,571,200
7% Tax	Estimated Hotel / Motel Tax Receipts	$ 136,747,200	$ 156,511,100
	The Full Tax is estimated above, and the Distribution is outlined below.		
	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	$ 28,145,100	$ 28,744,500
	Fund 30041 – Event & Marketing Fund	$ 5,156,300	$ 5,185,500
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	$ 23,152,400	$ 22,679,000
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	$ 20,985,000	$ 20,437,200
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	$ 46,305,000	$ 45,357,900
1%	Fund 30045 – Hotel Occupancy Tourist Related	$ 23,152,400	$ 22,679,000
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	$ 23,152,400	$ 22,679,000
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	$ 2,167,500	$ 2,241,800
1%	Fund 31260 – SPA Stadium Revenue 2023	$ 0	$ 22,679,000

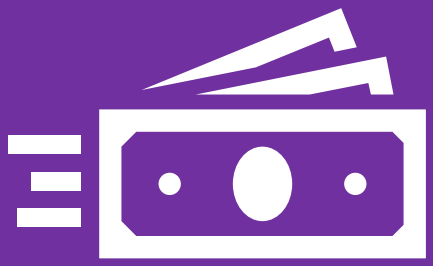
30031, 30041-30047, 31260 Hotel Tax Funds-Financial

Hotel Motel Fund

	FY2024 Budget	FY2024 Actuals	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	161,002,700	177,566,284	149,063,700	170,003,900	20,940,200	14.05%
TOTAL OTHER SERVICES	161,002,700	177,566,284	149,063,700	170,003,900	20,940,200	14.05%
TOTAL OPERATING EXPENSES	**161,002,700**	**177,566,284**	**149,063,700**	**170,003,900**	**20,940,200**	**14.05%**
TRANSFERS TO OTHER FUNDS/UNITS	**25,177,000**	**22,585,952**	**23,152,400**	**22,679,000**	**(473,400)**	**-2.04%**
TOTAL EXPENSES & TRANSFERS	**186,179,700**	**200,152,236**	**172,216,100**	**192,682,900**	**20,466,800**	**11.88%**
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	186,179,700	215,159,517	172,216,100	192,682,900	20,466,800	11.88%
Fines, Forfeits, & Penalties						
Compensation From Property						
TOTAL NON-PROGRAM REVENUE	**186,179,700**	**215,159,517**	**172,216,100**	**192,682,900**	**20,466,800**	**11.88%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**186,179,700**	**215,159,517**	**172,216,100**	**192,682,900**	**20,466,800**	**11.88%**
Expenditures Per Capita	**$258.91**	**$278.34**	**$236.077**	**$260.89**	**$24.82**	**10.51%**

* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2024 Actuals and FY2024, FY2025 and FY2026 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2024 Actual = $40,194,195; FY2024 Budget = $55,980,200; FY2025 Budget = $51,461,300; FY2026 Budget = $50,543,400. 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 FY2024 Actual revenue was $14,446,535 recorded in Object Accts: 405471 Interest-MIP, 405472 Unrealized Gain/Loss MIP, and 405473 Realized Gain/Loss MIP for the eight funds making up the Hotel Occupancy Tax.



Section J

Enterprise Funds

Farmers' Market
Municipal Auditorium
Board of Fair Commissioners
Convention Center Authority
Water and Sewer Services
Stormwater
District Energy System

60 Farmers' Market - At A Glance

Mission Our mission is curating an inclusive destination marketplace that fosters a connection between our community and the farmers, foods, and artisans who contribute to our food system.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Enterprise Operating Fund	$2,958,600	$2,829,000	$3,215,500
Special Purpose Fund	26,900	29,300	0
Total Expenditures and Transfers	$2,985,500	$2,858,300	$3,215,500
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,874,500	$2,210,000	$2,400,000
Other Governments and Agencies	26,900	29,300	0
Other Program Revenue	10,000	0	0
Total Program Revenue	$1,911,400	$2,239,300	$2,400,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	1,074,100	619,000	815,500
Total Revenue and Transfers	$2,985,500	$2,858,300	$3,215,500
Expenditures per Capita	$4.15	$3.92	$4.35

Position	Total Budgeted Positions	9	8	8

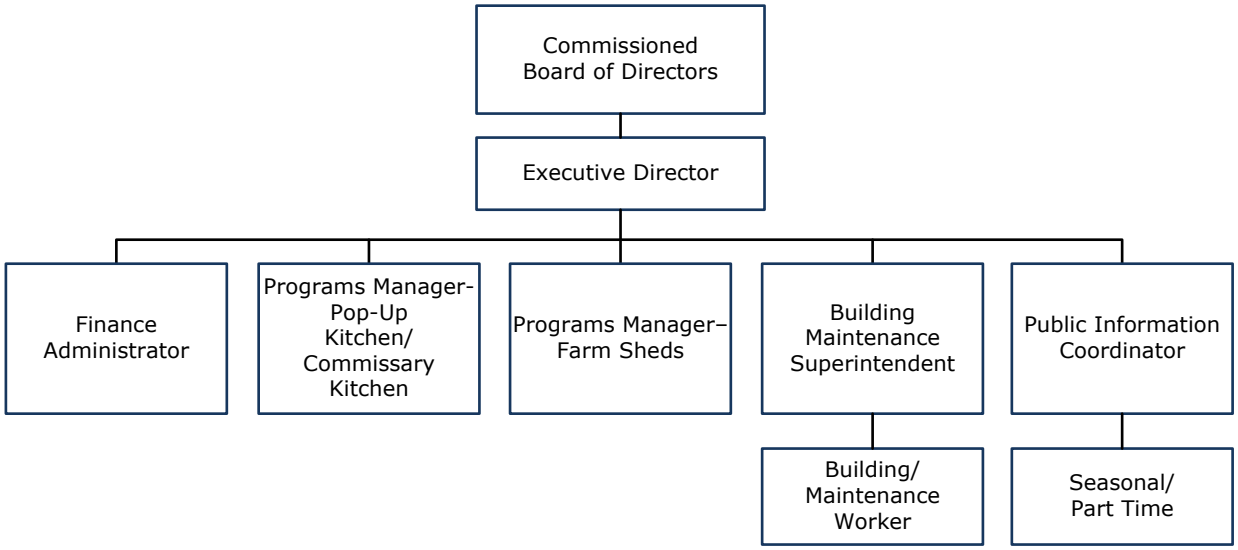
Contacts

Executive Director: Darrell Lane email: darrell.lane@nashville.gov
Finance Manager: David Griffin email: david.griffin@nashville.gov

900 Rosa L. Parks Blvd. 37208 Phone: 615-880-2001

60 Farmers' Market - At A Glance

Organizational Structure



60 Farmers' Market - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Marketing and Training	EOF	$20,000	Funds to drive an increase consumer traffic and allow staff to travel to other markets for training.
Janitorial Services	EOF	25,000	Funds to cover the projected increase in janitorial service expenses.
Security Services	EOF	100,000	Funds to cover the projected increase in security service expenses.
Repair and Maintenance	EOF	12,800	Funds to cover the projected increase in repair and maintenance expenses.
Grant Adjustments			
Expiration or Adjustments of grants.	SPF	(29,300)	To account for grants amount changing, including expiration of grants.
Non-allocated Financial Transactions			
Insurance Billings	EOF	26,700	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	23,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Utility Requirements	EOF	20,000	Funds required for increased utility expenses.
LOCAP Adjustments	EOF	103,200	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	55,800	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		($29,300)	
Enterprise Operating Fund Total		$386,500	
	TOTAL	**$357,200**	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

60 Farmers' Market - Financial

Enterprise Operating Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	555,600	566,475	605,600	651,600	46,000	7.60%
Overtime	0	370	0	0	0	0.00%
All Other Salary Codes	1,000	2,135	1,000	1,000	0	0.00%
Fringe Benefits	228,900	202,347	227,100	236,900	9,800	4.32%
TOTAL PERSONNEL EXPENSES	785,500	771,327	833,700	889,500	55,800	6.69%
OTHER EXPENSES:						
Utilities	422,200	404,622	388,500	395,400	6,900	1.78%
Professional & Purchased Services	1,058,000	996,792	1,070,000	1,254,900	184,900	17.28%
Travel, Tuition & Dues	2,300	3,837	2,300	9,300	7,000	304.35%
Communications	120,100	70,418	120,100	115,100	(5,000)	-4.16%
Repairs & Maintenance Services	330,000	260,145	165,500	166,300	800	0.48%
Internal Service Fees	51,400	52,188	56,800	79,800	23,000	40.49%
All Other Expenses	142,000	183,638	192,100	305,200	113,100	58.88%
TOTAL OTHER EXPENSES	2,126,000	1,971,641	1,995,300	2,326,000	330,700	16.57%
TOTAL OPERATING EXPENSES	**2,911,500**	**2,742,968**	**2,829,000**	**3,215,500**	**386,500**	**13.66%**
TRANSFERS TO OTHER FUNDS	**47,100**	**47,797**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,958,600**	**2,790,765**	**2,829,000**	**3,215,500**	**386,500**	**13.66%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,874,500	1,874,462	2,210,000	2,400,000	190,000	8.60%
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	10,000	13,657	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**1,884,500**	**1,888,119**	**2,210,000**	**2,400,000**	**190,000**	**8.60%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**1,074,100**	**1,131,347**	**619,000**	**815,500**	**196,500**	**31.74%**
TOTAL REVENUE & TRANSFERS	**2,958,600**	**3,019,466**	**2,829,000**	**3,215,500**	**386,500**	**13.66%**
Expenditures Per Capita	$4.11	$3.88	$3.88	$4.35	$0.47	12.11%

60 Farmers' Market - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	3,200	3,465	3,200	0	(3,200)	-100.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	(254)	0	0	0	0.00%
Fringe Benefits	400	265	400	0	(400)	-100.00%
TOTAL PERSONNEL EXPENSES	3,600	3,476	3,600	0	(3,600)	-100.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	200	1,136	200	0	(200)	-100.00%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	23,100	15,465	25,500	0	(25,500)	-100.00%
TOTAL OTHER EXPENSES	23,300	16,600	25,700	0	(25,700)	-100.00%
TOTAL OPERATING EXPENSES	**26,900**	**20,076**	**29,300**	**0**	**(29,300)**	**-100.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**26,900**	**20,076**	**29,300**	**0**	**(29,300)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	2,848	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	26,900	33,470	29,300	0	(29,300)	-100.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**26,900**	**36,318**	**29,300**	**0**	**(29,300)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**26,900**	**36,318**	**29,300**	**0**	**(29,300)**	**-100.00%**
Expenditures Per Capita	$0.04	$0.03	$0.04	$0.00	($0.04)	-100.00%

60 Farmers' Market - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Farmers Market 60152										
Building Maintenance Superintendent	TS15	00842	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Worker	TG07	07257	1	1.00	1	1.00	1	1.00	0	0.00
Dir Of Farm Mkt	NS	07112	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Manager	OR06	06830	1	1.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR08	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer Senior	OR06	11178	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.38	1	0.38	0	0.00
60152 Total Positions & FTEs			**8**	**7.48**	**8**	**7.38**	**8**	**7.38**	**0**	**0.00**
Farmers' Market Grant Fund 30260										
Seasonal/Part-time/Temporary	NS	09020	1	0.38	0	0.00	0	0.00	0	0.00
30260 Total Positions & FTEs			**1**	**0.38**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**9**	**7.86**	**8**	**7.38**	**8**	**7.38**	**0**	**0.00**

60 Farmers' Market
Program Purpose Statements

Facility Management Line of Business

Facility Management Program

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.

Marketing Service Line of Business

Marketing Service Program

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.

61 Municipal Auditorium - At A Glance

Mission The Nashville Municipal Auditorium is to serve as a dynamic and adaptable venue that hosts a wide variety of events, fostering cultural enrichment and community engagement. We are dedicated to providing outstanding service to our patrons and tenants, ensuring every experience is memorable. We strive to maximize the use of our facility to support diverse cultural, educational, and entertainment initiatives, while contributing to the vibrant energy and growth of Nashville.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Enterprise Operating Fund	$2,801,700	$2,950,800	$3,643,100
Total Expenditures and Transfers	$2,801,700	$2,950,800	$3,643,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$1,796,700	$2,023,700	$2,800,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$1,796,700	$2,023,700	$2,800,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	0	0	843,100
Total Revenue and Transfers	$1,796,700	$2,023,700	$3,643,100
Expenditures per Capita	$3.90	$4.04	$4.93
Position Total Budgeted Positions	9	10	10

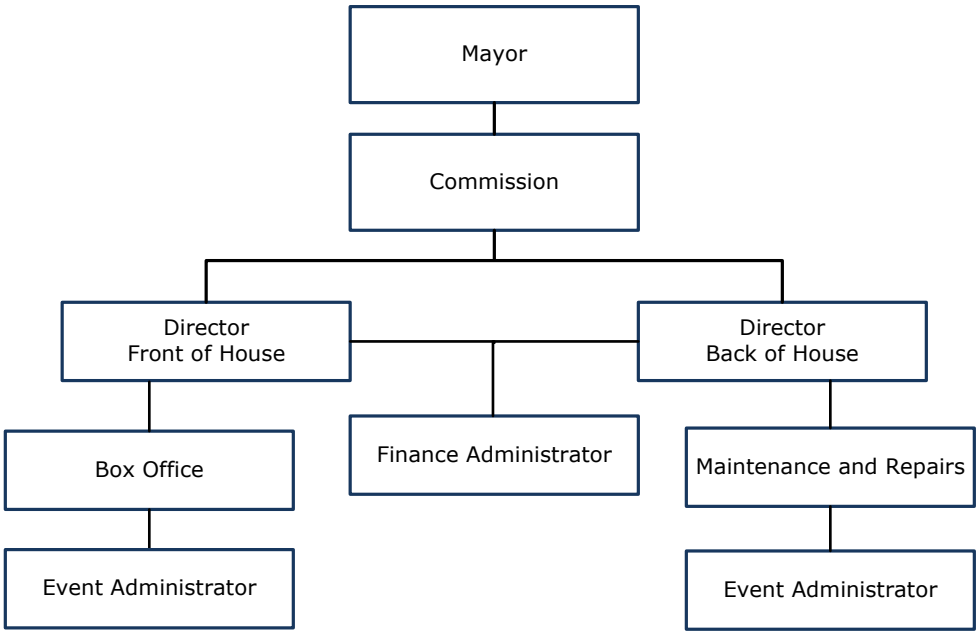
Contacts
Back of House Manager: Don Harris — email: Donald.Harris@nashville.gov
Front of House Manager: Taneisha Alexander — email: Taneisha.Alexander@nashville.gov
Finance Administrator: Tracey Rhodes — email: Tracey.Rhodes@nashville.gov

417 4th Avenue North
Nashville, TN 37201

Phone: 615-862-6390

61 Municipal Auditorium - At A Glance

Organizational Structure



61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Advertising and Promotion	EOF	$30,000	Funds to increase venue exposure and drive an increase in events and attendance.
Salary Adjustment	EOF	50,000	Funds to cover increasing staffing needs to match an increase in venue events.
Temporary Services	EOF	270,000	Funds to cover the projected increase in temporary service expenses needed to staff the anticipated increase in venue events.
Repairs and Maintenance	EOF	100,000	Funds to cover the projected increase in repair and maintenance expenses from additional wear on key infrastructure due to an increase in venue events.
Office Supplies	EOF	30,000	Funds to cover the projected increase in office supply expenses due to an increase in venue events.
Non-allocated Financial Transactions			
Insurance Billings	EOF	113,000	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	17,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Utility Requirements	EOF	20,000	Funds required for increased utility expenses.
LOCAP Adjustments	EOF	(1,300)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	63,200	Supports the hiring and retention of a qualified workforce.
Enterprise Operating Fund Total		$692,300	
	TOTAL	**$692,300**	

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

61 Municipal Auditorium - Financial

Enterprise Operating Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	676,200	647,915	719,600	821,700	102,100	14.19%
Overtime	9,700	306	9,700	9,700	0	0.00%
All Other Salary Codes	2,200	3,256	2,200	2,200	0	0.00%
Fringe Benefits	265,400	244,845	274,400	285,500	11,100	4.05%
TOTAL PERSONNEL EXPENSES	953,500	896,322	1,005,900	1,119,100	113,200	11.25%
OTHER EXPENSES:						
Utilities	544,300	494,347	576,500	599,500	23,000	3.99%
Professional & Purchased Services	590,500	761,231	635,600	803,200	167,600	26.37%
Travel, Tuition & Dues	1,100	1,045	1,100	14,100	13,000	1,181.82%
Communications	21,500	24,370	28,300	48,700	20,400	72.08%
Repairs & Maintenance Services	70,800	97,272	111,800	196,600	84,800	75.85%
Internal Service Fees	53,500	53,776	59,300	76,800	17,500	29.51%
All Other Expenses	566,500	548,736	532,300	785,100	252,800	47.49%
TOTAL OTHER EXPENSES	1,848,200	1,980,778	1,944,900	2,524,000	579,100	29.78%
TOTAL OPERATING EXPENSES	**2,801,700**	**2,877,100**	**2,950,800**	**3,643,100**	**692,300**	**23.46%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,801,700**	**2,877,100**	**2,950,800**	**3,643,100**	**692,300**	**23.46%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,796,700	3,074,516	2,023,700	2,800,000	776,300	38.36%
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	**1,796,700**	**3,074,516**	**2,023,700**	**2,800,000**	**776,300**	**38.36%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	33,500	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	**0**	**33,500**	**0**	**0**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**0**	**72,524**	**0**	**843,100**	**843,100**	**100%**
TOTAL REVENUE & TRANSFERS	**1,796,700**	**3,180,540**	**2,023,700**	**3,643,100**	**1,619,400**	**80.02%**
Expenditures Per Capita	$3.90	$4.00	$4.04	$4.93	$0.89	22.03%

61 Municipal Auditorium - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Municipal Auditorium 60161										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	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
Administrative Services Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Lead Mechanic	TL15	02230	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Mechanic	TG13	02220	2	2.00	2	2.00	2	2.00	0	0.00
Event Set Up Leader	TL09	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
60161 Total Positions & FTEs			**9**	**9.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
Department Totals			**9**	**9.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**

61 Municipal Auditorium
Program Purpose Statements

Operations Line of Business

Administration Program

The Nashville Municipal Auditorium is to provide a versatile and dynamic venue for a diverse range of events that enrich our community and engage visitors. We are committed to delivering exceptional service to our patrons and tenants, ensuring a memorable and enjoyable experience. We aim to maximize the use of our facility to support cultural, educational, and entertainment initiatives, while promoting inclusivity and contributing to the vibrant spirit of Nashville. We strive to provide a welcoming and accessible venue for a wide range of events, performances, and community gatherings. By honoring our historic legacy while embracing innovation, we aim to create memorable experiences that engage, inspire, and connect our audience, fostering creativity and community pride.

62 Board of Fair Commissioners - At A Glance

Mission Connecting our Community with Events.

Budget Summary

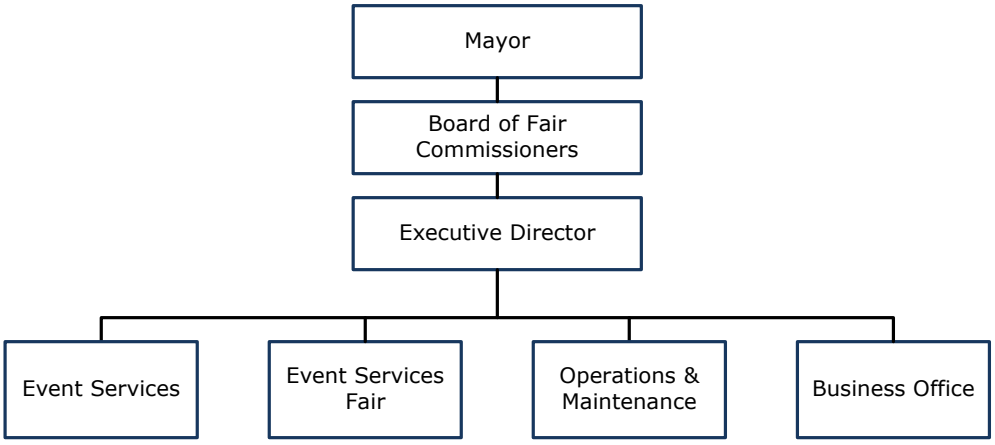
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Enterprise Operating Fund	$4,713,200	$4,691,600	$5,034,100
Special Purpose Fund	10,200	4,200	0
Total Expenditures and Transfers	$4,723,400	$4,695,800	$5,034,100
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$3,127,100	$3,476,500	$3,489,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$3,127,100	$3,476,500	$3,489,400
Non-Program Revenue	$200,000	$200,000	$200,000
Transfers from Other Funds and Units	1,396,300	0	989,600
Total Revenue and Transfers	$4,723,400	$3,676,500	$4,679,000
Expenditures per Capita	$6.57	$6.44	$6.82
Position Total Budgeted Positions	126	122	122

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



62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Reduction of Expenses	EOF	($12,600)	Decrease in projected funds necessary to maintain department operations.
Grant Adjustments			
Expiration or Adjustments of Grants	SPF	(4,200)	To account for grants amount changing, including expiration of grants.
Non-allocated Financial Transactions			
Insurance Billings	EOF	135,700	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	39,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	52,300	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	127,600	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		($4,200)	
Enterprise Operating Fund Total		$342,500	
	TOTAL	**$338,300**	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

62 Board of Fair Commissioners - Financial

Enterprise Operating Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	1,434,400	1,293,827	1,524,200	1,631,500	107,300	7.04%
Overtime	25,000	33,305	43,000	41,000	(2,000)	-4.65%
All Other Salary Codes	14,000	9,048	14,000	14,000	0	0.00%
Fringe Benefits	483,900	454,842	500,500	512,800	12,300	2.46%
TOTAL PERSONNEL EXPENSES	1,957,300	1,791,022	2,081,700	2,199,300	117,600	5.65%
OTHER EXPENSES:						
Utilities	528,600	489,538	548,600	594,500	45,900	8.37%
Professional & Purchased Services	808,700	694,861	765,500	832,700	67,200	8.78%
Travel, Tuition & Dues	16,800	6,188	16,800	18,900	2,100	12.50%
Communications	288,300	206,152	244,300	259,300	15,000	6.14%
Repairs & Maintenance Services	90,000	189,110	92,200	143,000	50,800	55.10%
Internal Service Fees	119,300	119,300	140,400	179,900	39,500	28.13%
All Other Expenses	904,200	768,936	802,100	806,500	4,400	0.55%
TOTAL OTHER EXPENSES	2,755,900	2,474,086	2,609,900	2,834,800	224,900	8.62%
TOTAL OPERATING EXPENSES	**4,713,200**	**4,265,108**	**4,691,600**	**5,034,100**	**342,500**	**7.30%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**4,713,200**	**4,265,108**	**4,691,600**	**5,034,100**	**342,500**	**7.30%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,116,900	3,405,931	3,472,300	3,489,400	17,100	0.49%
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	11,717	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**3,116,900**	**3,417,648**	**3,472,300**	**3,489,400**	**17,100**	**0.49%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	200,000	171,342	200,000	200,000	0	0.00%
TOTAL NON-PROGRAM REVENUE	**200,000**	**171,342**	**200,000**	**200,000**	**0**	**0.00%**
TRANSFERS FROM OTHER FUNDS	**1,396,300**	**11,519,194**	**0**	**989,600**	**989,600**	**100%**
TOTAL REVENUE & TRANSFERS	**4,713,200**	**15,108,184**	**3,672,300**	**4,679,000**	**1,006,700**	**27.41%**
Expenditures Per Capita	$6.55	$5.93	$6.43	$6.82	$0.39	6.07%

62 Board of Fair Commissioners - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	864	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	1,100	0	0	0	0.00%
Repairs & Maintenance Services	10,200	3,344	4,200	0	(4,200)	-100.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	10,200	5,308	4,200	0	(4,200)	-100.00%
TOTAL OPERATING EXPENSES	**10,200**	**5,308**	**4,200**	**0**	**(4,200)**	**-100.00%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**10,200**	**5,308**	**4,200**	**0**	**(4,200)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	10,200	9,528	4,200	0	(4,200)	-100.00%
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	**10,200**	**9,528**	**4,200**	**0**	**(4,200)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**10,200**	**9,528**	**4,200**	**0**	**(4,200)**	**-100.00%**
Expenditures Per Capita	$0.01	$0.01	$0.01	$0.00	($0.01)	-100.00%

62 Board of Fair Commissioners - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Fair Commission 60156										
Accountant	OR04	11170	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Administrative Specialist	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Building Maintenance Superintendent	TS15	00842	1	1.00	0	0.00	0	0.00	0	0.00
Building Maintenance Worker	TG07	07257	2	1.60	2	1.60	2	1.60	0	0.00
Fair Director	MAC13b	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supervisor	TS10	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG07	10848	6	5.49	6	5.49	6	5.49	0	0.00
Office Support Rep	ST05	11040	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Senior	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Program Manager 1	OR04	07376	2	2.00	3	3.00	3	3.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 2	OR01	07379	6	6.00	6	6.00	6	6.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	99	1.75	99	6.15	99	6.15	0	0.00
60156 Total Positions & FTEs			**126**	**27.84**	**122**	**28.24**	**122**	**28.24**	**0**	**0.00**

Department Totals			**126**	**27.84**	**122**	**28.24**	**122**	**28.24**	**0**	**0.00**

62 Board of Fair Commissioners
Program Purpose Statements

Fairgrounds Services Line of Business

Events Program

The purpose of the Events Program is to provide rental accommodations, event services, and support of client efforts to produce inviting community events and comply with Metro Charter requirement to produce or host Expo events.

The Nashville Fair Program

The purpose of the Nashville Fair Program is to provide a safe and welcoming divisional fair highlighting the important role of agriculture in Davidson County and the State of Tennessee, the arts, science, and carnival fun and comply with Metro Charter requirement to produce or host a divisional fair.

Flea Market Program

The purpose of the Flea Market Program is to provide a space for prospective vendors to rent and produce a market and to comply with Metro Charter requirement to produce or host a flea market.

Leases and Agreements Program

The purpose of the Leases and Agreements Program is to provide management and oversight of all campus leases and agreements to include, but not limited to, auto racing, the Sports Authority (Geodis Park), FiftyForward, and Nashville Soccer Holdings Development (MarketStreet Enterprises mixed use development) and comply with Metro Charter requirement to produce or host auto racing.

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				
		2023-24	**2024-25**	**2025-26**
	Expenditures and Transfers:			
	Special Purpose Fund	$55,154,500	$58,624,000	$63,487,100
	Total Expenditures and Transfers	$55,154,500	$58,624,000	$63,487,100
	Revenue and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	$59,202,900	$62,685,500	$70,326,300
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	$59,202,900	$62,685,500	$70,326,300
	Non-Program Revenue	$0	$0	$0
	Transfers from Other Funds and Units	0	0	0
	Total Revenue and Transfers	$59,202,900	$62,685,500	$70,326,300
	Expenditures per Capita	$76.70	$80.36	$85.96
Position	Total Budgeted Positions	737	741	787
Contacts	President & CEO: Charles Starks Senior Vice President & CFO: Heidi Runion		email: charles.starks@nashvillemcc.com email: heidi.runion@nashvillemcc.com	
	Music City Center, 201 Rep. John Lewis Way South 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 Nashville, Music City Center is a 2.1 million square foot convention center with more than 350,000 square feet of exhibit hall space, two ballrooms, 60 meeting rooms, and a covered parking garage with 1,800 spaces. The award-winning, state-of-the-art, LEED Gold certified facility is known for its innovative design, fiber optic capabilities, sustainability efforts, and exceptional service.

Centrally located to fine dining options, honky tonks, and boutique shops, as well as tourist attractions like Bridgestone Arena, Country Music Hall of Fame and Museum, historic Ryman Auditorium, and the National Museum of African American Music, the center is a destination among meeting places.

Music City Center attracts roughly 400,000 visitors each year on average and has generated $4.0 billion in direct economic impact to the greater Nashville region since opening its doors in May 2013.

65 Water Services - At A Glance

Mission We supply, treat and manage our resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Water & Sewer Operating	$183,716,300	$199,196,900	$213,918,500
Water & Sewer Debt	83,300,000	82,100,000	81,500,000
Operating Reserve	857,100	619,200	588,900
Water & Sewer Extension	163,121,600	155,063,900	160,306,600
Total Expenditures and Transfers	$430,995,000	$436,980,000	$456,314,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, & Fees	$430,495,000	$436,320,000	$455,629,000
Other Government Agencies	0	0	0
Other Program Revenue	500,000	660,000	665,000
Total Program Revenue	$430,995,000	$436,980,000	$456,294,000
Non-Program Revenue	$0	$0	$20,000
Transfers from Other Funds and Units	378,110,000	392,880,000	418,739,000
Duplicated by Interfund Transfers	(378,110,000)	(392,880,000)	(418,739,000)
Total Revenue and Transfers	$430,995,000	$436,980,000	$456,314,000
Expenditures per Capita	$599.36	$599.01	$617.84

Position	Total Budgeted Positions	839	884	884

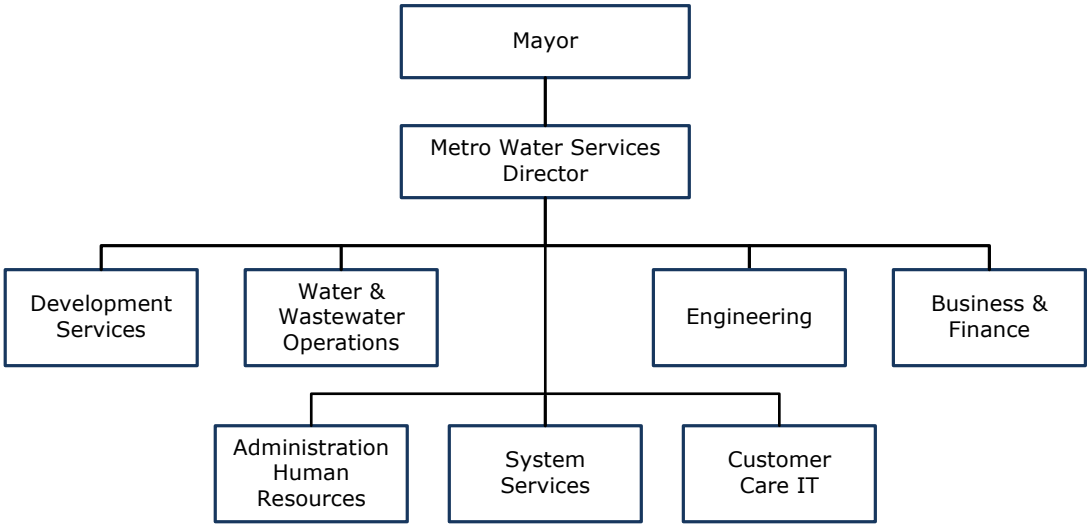
Contacts

Director: Scott Potter email: scott.potter@nashville.gov
Assistant Director: Tony Vlascic email: tony.vlascic@nashville.gov

1600 2nd Avenue North 37208 Phone: 615-862-4505

65 Water Services - At A Glance

Organizational Structure



65 Water Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Increases			
Electricity, Chemicals, and Repair Parts	EOF	$5,900,000	Funding for increased operational expenses at Water Services facilities.
Special Purpose Fund Adjustments			
Debt Service Fund	SPF	(600,000)	To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	(30,300)	To adjust budget to required operating reserve.
Extension and Replacement Fund	SPF	5,242,700	To adjust main extension and replacement budget to expected revenue.
Non-allocated Financial Transactions			
Insurance Billings	EOF	3,513,400	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	1,625,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(1,360,400)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	5,043,200	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		$4,612,400	
Enterprise Operating Fund Total		$14,721,600	
	TOTAL	**$19,334,000**	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Water Services - Financial

Water & Sewer Revenue

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	2,520,695	0	0	0	0.00%
TOTAL OTHER EXPENSES	0	2,520,695	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**2,520,695**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**378,110,000**	**398,893,270**	**392,880,000**	**418,739,000**	**25,859,000**	**6.58%**
TOTAL EXPENSES & TRANSFERS	**378,110,000**	**401,413,965**	**392,880,000**	**418,739,000**	**25,859,000**	**6.58%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	377,610,000	406,245,141	392,220,000	418,054,000	25,834,000	6.59%
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	500,000	978,019	660,000	665,000	5,000	0.76%
TOTAL PROGRAM REVENUE	**378,110,000**	**407,223,160**	**392,880,000**	**418,719,000**	**25,839,000**	**6.58%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	70,129	0	20,000	20,000	100%
TOTAL NON-PROGRAM REVENUE	**0**	**70,129**	**0**	**20,000**	**20,000**	**100%**
TRANSFERS FROM OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**378,110,000**	**407,293,289**	**392,880,000**	**418,739,000**	**25,859,000**	**6.58%**
Expenditures Per Capita	$525.82	$558.22	$538.56	$566.96	$28.40	5.27%

65 Water Services - Financial

Water & Sewer Operating

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	46,737,400	40,576,483	51,129,400	55,799,700	4,670,300	9.13%
Overtime	2,521,000	3,904,786	2,521,000	2,521,000	0	0.00%
All Other Salary Codes	666,000	1,403,747	666,000	666,000	0	0.00%
Fringe Benefits	19,779,700	18,430,018	22,114,400	22,487,300	372,900	1.69%
TOTAL PERSONNEL EXPENSES	69,704,100	64,315,034	76,430,800	81,474,000	5,043,200	6.60%
OTHER EXPENSES:						
Utilities	27,057,500	25,274,105	28,072,500	30,972,300	2,899,800	10.33%
Professional & Purchased Services	13,085,800	10,798,135	13,239,500	13,239,500	0	0.00%
Travel, Tuition & Dues	407,300	465,376	376,500	376,500	0	0.00%
Communications	2,373,800	2,420,734	2,667,800	2,667,800	0	0.00%
Repairs & Maintenance Services	18,566,500	21,365,111	18,636,500	18,636,500	0	0.00%
Internal Service Fees	6,650,500	6,297,730	7,293,600	8,919,000	1,625,400	22.29%
All Other Expenses	45,870,800	47,357,603	52,479,700	57,632,900	5,153,200	9.82%
TOTAL OTHER EXPENSES	114,012,200	113,978,795	122,766,100	132,444,500	9,678,400	7.88%
TOTAL OPERATING EXPENSES	**183,716,300**	**178,293,828**	**199,196,900**	**213,918,500**	**14,721,600**	**7.39%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**183,716,300**	**178,293,828**	**199,196,900**	**213,918,500**	**14,721,600**	**7.39%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**183,716,300**	**182,346,300**	**199,196,900**	**213,918,500**	**14,721,600**	**7.39%**
TOTAL REVENUE & TRANSFERS	**183,716,300**	**182,346,300**	**199,196,900**	**213,918,500**	**14,721,600**	**7.39%**
Expenditures Per Capita	$255.48	$247.94	$273.06	$289.64	$16.58	6.07%

65 Water Services - Financial

Water & Sewer Debt

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	83,300,000	45,752,597	82,100,000	81,500,000	(600,000)	-0.73%
TOTAL OTHER EXPENSES	83,300,000	45,752,597	82,100,000	81,500,000	(600,000)	-0.73%
TOTAL OPERATING EXPENSES	**83,300,000**	**45,752,597**	**82,100,000**	**81,500,000**	**(600,000)**	**-0.73%**
TRANSFERS TO OTHER FUNDS	**0**	**11,920,506**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**83,300,000**	**57,673,103**	**82,100,000**	**81,500,000**	**(600,000)**	**-0.73%**
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	75,499	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**75,499**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**83,300,000**	**81,468,020**	**82,100,000**	**81,500,000**	**(600,000)**	**-0.73%**
TOTAL REVENUE & TRANSFERS	**83,300,000**	**81,543,520**	**82,100,000**	**81,500,000**	**(600,000)**	**-0.73%**
Expenditures Per Capita	$115.84	$80.20	$112.54	$110.35	($2.19)	-1.95%

65 Water Services - Financial

Operating Reserve

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	0	0	619,200	588,900	(30,300)	-4.89%
Internal Service Fees	857,100	0	0	0	0	0.00%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	857,100	0	619,200	588,900	(30,300)	-4.89%
TOTAL OPERATING EXPENSES	**857,100**	**0**	**619,200**	**588,900**	**(30,300)**	**-4.89%**
TRANSFERS TO OTHER FUNDS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**857,100**	**0**	**619,200**	**588,900**	**(30,300)**	**-4.89%**
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:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**857,100**	**802,292**	**619,200**	**588,900**	**(30,300)**	**-4.89%**
TOTAL REVENUE & TRANSFERS	**857,100**	**802,292**	**619,200**	**588,900**	**(30,300)**	**-4.89%**
Expenditures Per Capita	$1.19	$0.00	$0.85	$0.80	($0.05)	-5.88%

65 Water Services - Financial

Water & Sewer Extension

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	11,000,000	8,752,915	11,000,000	11,000,000	0	0.00%
Overtime	0	233,919	0	0	0	0.00%
All Other Salary Codes	0	136,846	0	0	0	0.00%
Fringe Benefits	2,774,900	3,196,391	2,774,900	2,774,900	0	0.00%
TOTAL PERSONNEL EXPENSES	13,774,900	12,320,070	13,774,900	13,774,900	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	90,584	0	0	0	0.00%
Travel, Tuition & Dues	0	435	0	0	0	0.00%
Communications	0	5,236	0	0	0	0.00%
Repairs & Maintenance Services	0	122,486	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	144,346,700	(4,756,267)	136,289,000	141,531,700	5,242,700	3.85%
TOTAL OTHER EXPENSES	144,346,700	(4,537,525)	136,289,000	141,531,700	5,242,700	3.85%
TOTAL OPERATING EXPENSES	**158,121,600**	**7,782,545**	**150,063,900**	**155,306,600**	**5,242,700**	**3.49%**
TRANSFERS TO OTHER FUNDS	**5,000,000**	**192,698,342**	**5,000,000**	**5,000,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**163,121,600**	**200,480,887**	**155,063,900**	**160,306,600**	**5,242,700**	**3.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	52,885,000	46,199,498	44,100,000	37,575,000	(6,525,000)	-14.80%
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	**52,885,000**	**46,199,498**	**44,100,000**	**37,575,000**	**(6,525,000)**	**-14.80%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**110,236,600**	**458,009,351**	**110,963,900**	**122,731,600**	**11,767,700**	**10.60%**
TOTAL REVENUE & TRANSFERS	**163,121,600**	**504,208,850**	**155,063,900**	**160,306,600**	**5,242,700**	**3.38%**
Expenditures Per Capita	$226.84	$278.80	$212.56	$217.05	$4.49	2.11%

65 Water Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
W&S Operating 67331										
Administrative Services Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	10	10.00	12	12.00	12	12.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	11	11.00	11	11.00	11	11.00	0	0.00
Administrative Services Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Application Technician 1	ST07	10100	0	0.00	3	3.00	3	3.00	0	0.00
Application Technician 2	ST08	10102	20	20.00	27	27.00	27	27.00	0	0.00
Application Technician 3	ST09	10103	3	3.00	1	1.00	1	1.00	0	0.00
Apprentice	TG10	11173	8	8.00	8	8.00	8	8.00	0	0.00
Building Maintenance Leader	TG08	07255	2	2.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 1	ST10	07729	2	2.00	3	3.00	3	3.00	0	0.00
CAD/GIS Analyst 2	ST11	07730	4	4.00	4	4.00	4	4.00	0	0.00
Customer Service Assistant Manager	OR05	06233	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep	ST07	10833	2	2.00	2	2.00	2	2.00	0	0.00
Customer Service Field Rep Senior	ST08	10834	8	8.00	7	7.00	7	7.00	0	0.00
Customer Service Field Specialist	ST10	11203	5	5.00	5	5.00	5	5.00	0	0.00
Customer Service Manager	OR09	00746	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	11	11.00	9	9.00	9	9.00	0	0.00
Engineer 1	OR07	07294	5	5.00	7	7.00	7	7.00	0	0.00
Engineer 2	OR08	07295	15	15.00	12	12.00	12	12.00	0	0.00
Engineer 3	OR10	06606	15	15.00	20	20.00	20	20.00	0	0.00
Engineer In Training	OR06	07296	13	13.00	15	15.00	15	15.00	0	0.00
Engineering Technician	ST09	10835	3	3.00	1	1.00	1	1.00	0	0.00
Engineering Technician Senior	ST11	10836	4	4.00	4	4.00	4	4.00	0	0.00
Environmental Compliance Supervisor	OR07	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Laboratory Manager	OR08	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Laboratory Superintendent	OR10	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk	ST06	11038	3	3.00	3	3.00	3	3.00	0	0.00
Equipment & Supply Clerk Senior	ST07	11039	1	1.00	4	4.00	4	4.00	0	0.00
Equipment Mechanic	TG14	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG12	10838	2	2.00	1	1.00	1	1.00	0	0.00
Equipment Operator Specialist	TG14	10949	3	3.00	3	3.00	3	3.00	0	0.00
Finance Administrator	OR08	10108	1	1.00	5	5.00	5	5.00	0	0.00
Finance Manager	OR10	06232	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer	OR04	11177	8	8.00	9	9.00	9	9.00	0	0.00
Finance Officer Senior	OR06	11178	4	4.00	1	1.00	1	1.00	0	0.00
Finance Specialist	OR05	10153	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Administrator	OR08	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst	OR04	11180	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst Senior	OR06	11181	2	2.00	0	0.00	0	0.00	0	0.00
Human Resources Manager	OR10	06531	1	1.00	1	1.00	1	1.00	0	0.00
Industrial Control Systems Specialist	TS14	11333	0	0.00	8	8.00	8	8.00	0	0.00
Industrial Electrician 1	TG15	06224	14	14.00	17	17.00	17	17.00	0	0.00
Industrial Electrician 2	TL15	06225	7	7.00	8	8.00	8	8.00	0	0.00
Industrial Electronics Tech 1	TG16	06176	6	6.00	4	4.00	4	4.00	0	0.00
Industrial Electronics Tech 2	TL16	06195	2	2.00	2	2.00	2	2.00	0	0.00
Industrial Maint Supervisor 1	TS14	07317	9	9.00	11	11.00	11	11.00	0	0.00
Industrial Maint Supervisor 2	TS16	07786	13	13.00	12	12.00	12	12.00	0	0.00
Industrial Maintenance Manager	OR09	11262	3	3.00	3	3.00	3	3.00	0	0.00
Industrial Mechanic 1	TG14	06184	28	28.00	26	26.00	26	26.00	0	0.00
Industrial Mechanic 2	TL14	06178	19	19.00	23	23.00	23	23.00	0	0.00
Industrial Tech Master	TL17	07787	36	36.00	36	36.00	36	36.00	0	0.00
Info Sys Advisor 1	OR09	07234	1	1.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 2	OR11	07407	2	2.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 1	OR04	07779	3	3.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 2	OR05	07780	0	0.00	2	2.00	2	2.00	0	0.00
Info Sys Applications Analyst 3	OR06	07783	6	6.00	3	3.00	3	3.00	0	0.00

65 Water Services - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
Info Sys Division Manager	OR12	07318	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Senior	TG09	10849	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	5	5.00	3	3.00	3	3.00	0	0.00
Office Support Specialist 2	ST08	10124	28	28.00	28	28.00	28	28.00	0	0.00
Professional Specialist	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	OR01	07379	1	1.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coordinator	OR07	06133	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector	OR04	11193	0	0.00	1	1.00	1	1.00	0	0.00
Security Guard	ST06	10855	0	0.00	8	8.00	8	8.00	0	0.00
Security Officer Coordinator	ST09	07798	2	2.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	4	4.00	3	3.00	3	3.00	0	0.00
Skilled Craft Worker	TG13	11199	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Services Administrator	OR07	10889	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	13	13.00	12	12.00	12	12.00	0	0.00
Technical Specialist 2	OR06	07757	16	16.00	8	8.00	8	8.00	0	0.00
Treatment Plant Assistant Manager	OR07	07415	3	3.00	3	3.00	3	3.00	0	0.00
Treatment Plant Manager	OR09	07416	7	7.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS13	06188	19	19.00	19	19.00	19	19.00	0	0.00
Treatment Plant Shift Supervisor	TS16	07803	20	20.00	19	19.00	19	19.00	0	0.00
Treatment Plant Superintendent	OR10	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Technician 1	TG11	06229	35	35.00	30	30.00	30	30.00	0	0.00
Treatment Plant Technician 2	TG14	06186	50	50.00	57	57.00	57	57.00	0	0.00
Treatment Plant Technician 3	TL14	07802	13	13.00	11	11.00	11	11.00	0	0.00
Utility Compliance Inspector 1	ST09	10957	11	11.00	11	11.00	11	11.00	0	0.00
Utility Compliance Inspector 2	ST10	10955	22	22.00	19	19.00	19	19.00	0	0.00
Utility Compliance Inspector 3	ST11	10941	2	2.00	2	2.00	2	2.00	0	0.00
Utility Customer Care Agent 1	ST07	11273	27	27.00	25	25.00	25	25.00	0	0.00
Utility Customer Care Agent 2	ST08	11274	4	4.00	9	9.00	9	9.00	0	0.00
Utility Engineering Technician	ST09	10960	3	3.00	6	6.00	6	6.00	0	0.00
Utility Engineering Technician Senior	ST11	10961	7	7.00	5	5.00	5	5.00	0	0.00
Utility Environmental Compliance Officer 1	OR02	10962	2	2.00	3	3.00	3	3.00	0	0.00
Utility Environmental Compliance Officer 2	OR04	10963	1	1.00	1	1.00	1	1.00	0	0.00
Utility Environmental Compliance Officer 3	OR06	10964	3	3.00	3	3.00	3	3.00	0	0.00
Utility Equipment Operator	TG10	10965	5	5.00	6	6.00	6	6.00	0	0.00
Utility Equipment Operator Senior	TG12	10966	10	10.00	8	8.00	8	8.00	0	0.00
Utility Equipment Operator Specialist	TG14	10967	1	1.00	0	0.00	0	0.00	0	0.00
Utility Field Technician 1	TG09	10969	28	28.00	35	35.00	35	35.00	0	0.00
Utility Field Technician 2	TG10	10970	9	9.00	9	9.00	9	9.00	0	0.00
Utility Field Technician 3	TL11	10971	2	2.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	7	7.00	7	7.00	7	7.00	0	0.00
Utility Maintenance Specialist 2	TL11	10973	22	22.00	23	23.00	23	23.00	0	0.00
Utility Maintenance Specialist 3	TL13	10974	4	4.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Technician	TG07	10977	24	24.00	33	33.00	33	33.00	0	0.00
Utility Maintenance Technician Senior	TG09	10978	10	10.00	7	7.00	7	7.00	0	0.00
Utility Tech Specialist 2	OR06	10984	1	1.00	0	0.00	0	0.00	0	0.00
Utility Technical Specialist	OR04	11209	3	3.00	3	3.00	3	3.00	0	0.00
Utility Water Quality Analyst 1	OR02	10990	4	4.00	3	3.00	3	3.00	0	0.00
Utility Water Quality Analyst 2	OR04	10991	6	6.00	5	5.00	5	5.00	0	0.00
Utility Water Quality Analyst 3	OR06	10992	7	7.00	7	7.00	7	7.00	0	0.00
Water Maintenance Supervisor 1	TS10	11204	8	8.00	10	10.00	10	10.00	0	0.00
Water Quality Supervisor	OR07	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Assistant Director	OR13	07420	9	9.00	10	10.00	10	10.00	0	0.00
Water Services Assistant Manager	OR07	11206	8	8.00	9	9.00	9	9.00	0	0.00
Water Services Director	DP02	01670	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Manager	OR09	11207	2	2.00	3	3.00	3	3.00	0	0.00
Water Services Security Manager	OR07	10486	2	2.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	9	9.00	10	10.00	10	10.00	0	0.00
67331 Total Positions & FTEs			**839**	**839.00**	**884**	**884.00**	**884**	**884.00**	**0**	**0.00**
Department Totals			**839**	**839.00**	**884**	**884.00**	**884**	**884.00**	**0**	**0.00**

65 Water Services
Program Purpose Statements

Administration Line of Business

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.

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.

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.

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.

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.

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.

Customer Service Line of Business

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.

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.

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.

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.

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.

65 Water Services
Program Purpose Statements

Distribution and Collection Line of Business

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.

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.

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.

Engineering Line of Business

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.

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.

Wastewater Operations Line of Business

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.

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.

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.

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.

Water Operations Line of Business

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.

65 Water Services
Program Purpose Statements

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.

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.

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.

65 Stormwater - At A Glance

Mission We supply, treat, and manage our water resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Stormwater Revenue	$38,345,000	$0	$0
Stormwater Operating	33,188,600	34,191,100	35,102,400
Stormwater Quality Project	245,000	245,000	245,000
Stormwater Capital Improvements	2,000,000	4,888,900	5,041,600
Duplicated by Interfund Transfers	(33,188,600)	0	0
Total Expenditures and Transfers	$40,590,000	$39,325,000	$40,389,000
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$40,390,000	$39,125,000	$40,389,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$40,390,000	$39,125,000	$40,389,000
Non-Program Revenue	$0	$0	$0
Transfers from Other Funds and Units	33,188,600	38,580,000	40,144,000
Duplicated by Interfund Transfers	(33,188,600)	(38,580,000)	(40,144,000)
Total Revenue and Transfers	$40,390,000	$39,125,000	$40,389,000
Expenditures per Capita	$56.45	$53.91	$54.69
Position Total Budgeted Positions	133	134	134

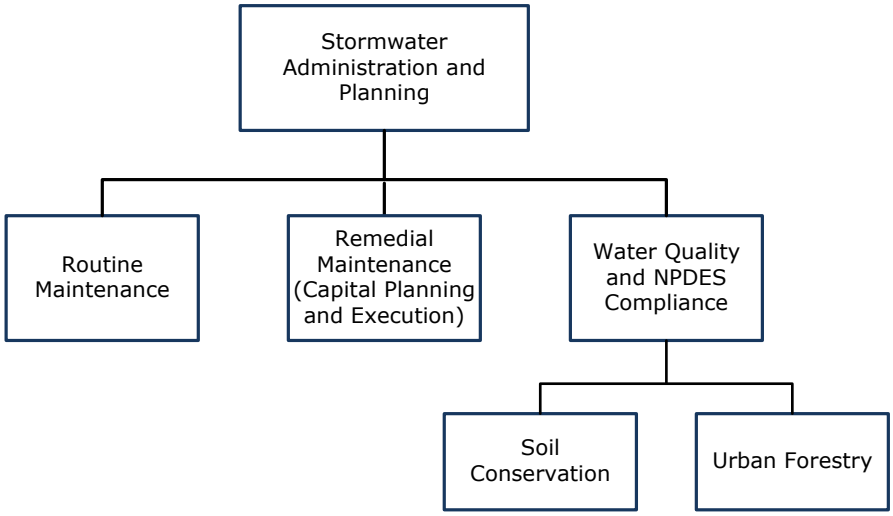
Contacts

Director: Scott Potter email: scott.potter@nashville.gov
Assistant Director: Tony Vlascic email: tony.vlascic@nashville.gov

1600 2nd Avenue North 37208 Phone: 615-862-4505

65 Stormwater - At A Glance

Organizational Structure



65 Stormwater - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustments			
Capital Improvements Fund	SPF	$152,700	To adjust extension and replacement budget to expected revenue.
Non-allocated Financial Transactions			
Insurance Billings	EOF	90,600	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	220,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(68,600)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	668,500	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		$152,700	
Enterprise Operating Fund Total		$911,300	
	TOTAL	**$1,064,000**	

SPF - Special Purpose Funds

EOF - Enterprise Operating Fund

* See Internal Service Charges section for details

65 Stormwater - Financial

Stormwater Revenue

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	800,000	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	800,000	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	3,356,400	3,533,536	0	0	0	0.00%
TOTAL OTHER EXPENSES	3,356,400	3,533,536	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**4,156,400**	**3,533,536**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**34,188,600**	**86,380,444**	**38,580,000**	**40,144,000**	**1,564,000**	**4.05%**
TOTAL EXPENSES & TRANSFERS	**38,345,000**	**89,913,979**	**38,580,000**	**40,144,000**	**1,564,000**	**4.05%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	38,345,000	42,163,171	38,580,000	40,144,000	1,564,000	4.05%
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	**38,345,000**	**42,163,171**	**38,580,000**	**40,144,000**	**1,564,000**	**4.05%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**38,345,000**	**42,163,171**	**38,580,000**	**40,144,000**	**1,564,000**	**4.05%**
Expenditures Per Capita	$53.32	$125.04	$52.89	$54.35	$1.46	2.76%

65 Stormwater - Financial

Stormwater Operating

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	8,119,300	7,208,481	9,062,100	9,632,200	570,100	6.29%
Overtime	166,600	219,448	166,600	166,600	0	0.00%
All Other Salary Codes	218,900	309,502	218,900	218,900	0	0.00%
Fringe Benefits	3,342,100	2,989,224	3,897,000	3,995,400	98,400	2.53%
TOTAL PERSONNEL EXPENSES	11,846,900	10,726,655	13,344,600	14,013,100	668,500	5.01%
OTHER EXPENSES:						
Utilities	66,500	127,523	182,500	182,500	0	0.00%
Professional & Purchased Services	3,659,800	2,372,551	2,909,800	2,909,800	0	0.00%
Travel, Tuition & Dues	53,100	45,405	53,100	53,100	0	0.00%
Communications	223,500	196,212	223,500	223,500	0	0.00%
Repairs & Maintenance Services	4,658,000	2,972,092	4,578,000	4,578,000	0	0.00%
Internal Service Fees	1,218,500	1,448,458	1,529,000	1,749,800	220,800	14.44%
All Other Expenses	2,192,300	2,436,309	1,849,800	1,871,800	22,000	1.19%
TOTAL OTHER EXPENSES	12,071,700	9,598,551	11,325,700	11,568,500	242,800	2.14%
TOTAL OPERATING EXPENSES	**23,918,600**	**20,325,206**	**24,670,300**	**25,581,600**	**911,300**	**3.69%**
TRANSFERS TO OTHER FUNDS	**9,270,000**	**9,270,000**	**9,520,800**	**9,520,800**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**33,188,600**	**29,595,206**	**34,191,100**	**35,102,400**	**911,300**	**2.67%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	661,120	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**	**661,120**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**33,188,600**	**23,986,475**	**34,191,100**	**35,102,400**	**911,300**	**2.67%**
TOTAL REVENUE & TRANSFERS	**33,188,600**	**24,647,595**	**34,191,100**	**35,102,400**	**911,300**	**2.67%**
Expenditures Per Capita	$46.15	$41.16	$46.87	$47.53	$0.66	1.41%

65 Stormwater - Financial

Stormwater Quality Project

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	0	0	0	0	0	0.00%
TOTAL OTHER EXPENSES	0	0	0	0	0	0.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.00%**
TRANSFERS TO OTHER FUNDS	**245,000**	**0**	**245,000**	**245,000**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**245,000**	**0**	**245,000**	**245,000**	**0**	**0.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	45,000	12,398	45,000	245,000	200,000	444.44%
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	**45,000**	**12,398**	**45,000**	**245,000**	**200,000**	**444.44%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**45,000**	**12,398**	**45,000**	**245,000**	**200,000**	**444.44%**
Expenditures Per Capita	$0.34	$0.00	$0.34	$0.33	($0.01)	-2.94%

65 Stormwater - Financial

Stormwater Capital Improvements

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	0	0	0	0	0	0.00%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	0	0	0	0	0.00%
Fringe Benefits	0	0	0	0	0	0.00%
TOTAL PERSONNEL EXPENSES	0	0	0	0	0	0.00%
OTHER EXPENSES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel, Tuition & 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%
All Other Expenses	2,000,000	(3,469,091)	4,888,900	5,041,600	152,700	3.12%
TOTAL OTHER EXPENSES	2,000,000	(3,469,091)	4,888,900	5,041,600	152,700	3.12%
TOTAL OPERATING EXPENSES	**2,000,000**	**(3,469,091)**	**4,888,900**	**5,041,600**	**152,700**	**3.12%**
TRANSFERS TO OTHER FUNDS	**0**	**827,079**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**2,000,000**	**(2,642,012)**	**4,888,900**	**5,041,600**	**152,700**	**3.12%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,000,000	215,949	500,000	0	(500,000)	-100.00%
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	593,513	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**2,000,000**	**809,463**	**500,000**	**0**	**(500,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**0**	**53,107,018**	**4,388,900**	**5,041,600**	**652,700**	**14.87%**
TOTAL REVENUE & TRANSFERS	**2,000,000**	**53,916,480**	**4,888,900**	**5,041,600**	**152,700**	**3.12%**
Expenditures Per Capita	$2.78	($3.67)	$6.70	$6.83	$0.13	1.94%

65 Stormwater - Financial

Title	Grade	Class	FY2024 Budgeted Pos.	FY2024 Budgeted FTE	FY2025 Budgeted Pos.	FY2025 Budgeted FTE	FY2026 Budgeted Pos.	FY2026 Budgeted FTE	Variance Pos.	Variance FTE
W&S SW Stormwater Operating 67431										
Administrative Assistant	ST09	07241	2	2.00	1	1.00	1	1.00	0	0.00
Administrative Services Manager	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 2	OR01	07243	2	2.00	3	3.00	3	3.00	0	0.00
Administrative Services Officer 3	OR03	07244	5	5.00	5	5.00	5	5.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 2	ST08	10102	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Supervisor	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	2	2.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	4	4.00	3	3.00	3	3.00	0	0.00
Engineer 3	OR10	06606	5	5.00	5	5.00	5	5.00	0	0.00
Engineer In Training	OR06	07296	2	2.00	2	2.00	2	2.00	0	0.00
Environmental Compliance Supervisor	OR07	11085	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 2	ST08	10124	7	7.00	6	6.00	6	6.00	0	0.00
Planner 1	OR06	06860	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 3	OR03	07380	1	1.00	1	1.00	1	1.00	0	0.00
Service Rep 2	ST07	10163	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Utility Engineering Technician	ST09	10960	10	10.00	9	9.00	9	9.00	0	0.00
Utility Engineering Technician Senior	ST11	10961	8	8.00	11	11.00	11	11.00	0	0.00
Utility Environmental Compliance Officer 1	OR02	10962	4	4.00	2	2.00	2	2.00	0	0.00
Utility Environmental Compliance Officer 2	OR04	10963	3	3.00	3	3.00	3	3.00	0	0.00
Utility Environmental Compliance Officer 3	OR06	10964	1	1.00	3	3.00	3	3.00	0	0.00
Utility Equipment Operator	TG10	10965	3	3.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Senior	TG12	10966	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator Specialist	TG14	10967	1	1.00	1	1.00	1	1.00	0	0.00
Utility Maintenance Specialist 1	TL09	10972	6	6.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Specialist 2	TL11	10973	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Specialist 3	TL13	10974	2	2.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Technician	TG07	10977	20	20.00	23	23.00	23	23.00	0	0.00
Utility Maintenance Technician Senior	TG09	10978	5	5.00	3	3.00	3	3.00	0	0.00
Utility Technical Specialist	OR04	11209	3	3.00	3	3.00	3	3.00	0	0.00
Water Maintenance Supervisor 1	TS10	11204	7	7.00	6	6.00	6	6.00	0	0.00
Water Services Assistant Director	OR13	07420	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Assistant Manager	OR07	11206	3	3.00	3	3.00	3	3.00	0	0.00
Water Services Manager	OR09	11207	1	1.00	1	1.00	1	1.00	0	0.00
Water Services Superintendent	TS16	11208	4	4.00	4	4.00	4	4.00	0	0.00
67431 Total Positions & FTEs			**133**	**133.00**	**134**	**134.00**	**134**	**134.00**	**0**	**0.00**
Department Totals			**133**	**133.00**	**134**	**134.00**	**134**	**134.00**	**0**	**0.00**

65 Stormwater
Program Purpose Statements

Stormwater Line of Business

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.

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.

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.

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.

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.

68 District Energy System - At A Glance

Mission Metro Nashville District Energy System provides Steam and Chilled Water as a utility service to Metro, State, and Private customers for heating and cooling facility spaces in support of business functions.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
Special Purpose Fund	$22,187,200	$22,506,200	$22,370,400
Total Expenditures and Transfers	$22,187,200	$22,506,200	$22,370,400
Revenue 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	22,187,200	22,506,200	22,370,400
Total Revenue and Transfers	$22,187,200	$22,506,200	$22,370,400
Expenditures per Capita	$30.85	$30.85	$30.29

Position	Total Budgeted Positions	0	0	0

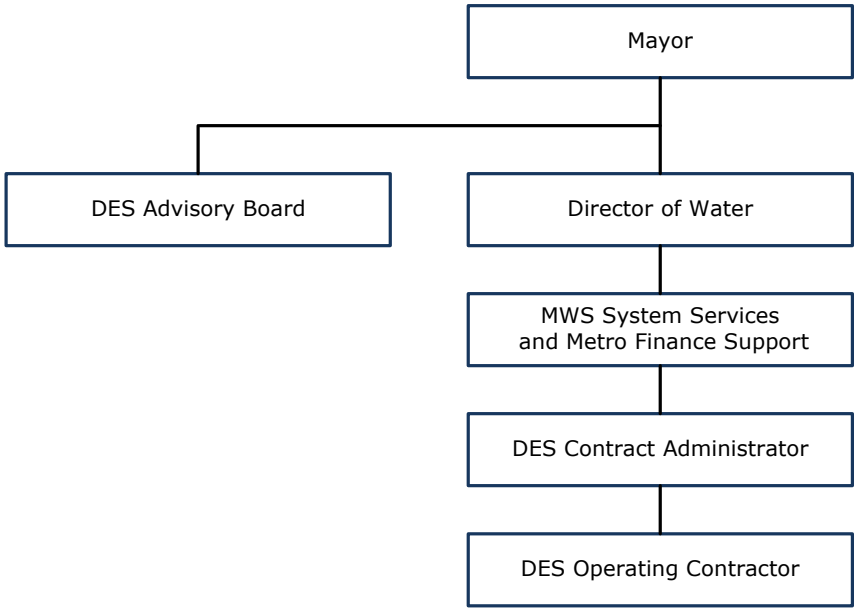
Contacts

Director: Scott Potter — email: scott.potter@nashville.gov
Metro Liaison: Adrienne Fancher, PE — email: adrienne.fancher@nashville.gov

90 Peabody Street 37210 — Phone: 615-862-4820

68 District Energy System - At A Glance

Organizational Structure



68 District Energy System - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
District Energy System Operations			
Fund Adjustment	EOF	($135,800)	To adjust budget to expected expenses.
Enterprise Operating Fund Total		($135,800)	
	TOTAL	**($135,800)**	

EOF - Enterprise Operating Fund

68 District Energy System - Financial

Special Purpose Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	90,300	98,304	120,900	143,800	22,900	18.94%
Overtime	0	0	0	0	0	0.00%
All Other Salary Codes	0	10,486	0	0	0	0.00%
Fringe Benefits	26,300	30,086	40,900	40,000	(900)	-2.20%
TOTAL PERSONNEL EXPENSES	116,600	138,876	161,800	183,800	22,000	13.60%
OTHER EXPENSES:						
Utilities	11,815,700	9,109,273	11,895,600	11,358,400	(537,200)	-4.52%
Professional & Purchased Services	4,506,100	4,975,606	4,650,300	4,763,200	112,900	2.43%
Travel, Tuition & Dues	6,600	0	6,800	5,100	(1,700)	-25.00%
Communications	63,000	0	74,700	76,900	2,200	2.95%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	425,100	455,357	462,900	456,200	(6,700)	-1.45%
TOTAL OTHER EXPENSES	16,816,500	14,540,236	17,090,300	16,659,800	(430,500)	-2.52%
TOTAL OPERATING EXPENSES	**16,933,100**	**14,679,111**	**17,252,100**	**16,843,600**	**(408,500)**	**-2.37%**
TRANSFERS TO OTHER FUNDS	**5,254,100**	**6,175,823**	**5,254,100**	**5,526,800**	**272,700**	**5.19%**
TOTAL EXPENSES & TRANSFERS	**22,187,200**	**20,854,934**	**22,506,200**	**22,370,400**	**(135,800)**	**-0.60%**
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	400,508	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**0**	**400,508**	**0**	**0**	**0**	**0.00%**
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	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	**22,187,200**	**24,430,028**	**22,506,200**	**22,370,400**	**(135,800)**	**-0.60%**
TOTAL REVENUE & TRANSFERS	**22,187,200**	**24,830,535**	**22,506,200**	**22,370,400**	**(135,800)**	**-0.60%**
Expenditures Per Capita	$30.85	$29.00	$30.85	$30.29	($0.56)	-1.82%

68 District Energy System
Program Purpose Statements

DES Steam Generation and Chilled Water Generation Distribution

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.

Appendices

Appendix 1: Ordinance

Appendix 2: Tax Levy

Appendix 3: Capital

Appendix 4: Property Tax Tables

Appendix 5: Financial Trend Monitoring System

Appendix 6: Glossary

Appendix 7: Web Links

Appendix 1 : Ordinance

Substitute BILL NO. BL2025-833

A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2026

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, 2025 and ending June 30, 2026 (hereinafter referred to as Fiscal Year 2026 and FY 2026).

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 her 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 within authorized budget allocations established in this ordinance.

The Director of Finance is hereby authorized to transfer funds as necessary to implement the Guaranteed Payment Plan program previously approved by the Metropolitan Council.

Pursuant to RS2021-794 and RS2024-186, the Director of Finance is hereby authorized to transfer funds and positions as necessary for the continued services for the collection and disposal of solid waste as discussed in the Memorandum of Understanding.

Following the enactment of BL2025-819, or pursuant to passage of any other legislation by the Metropolitan Council concerning the creation of a department of waste services, the Director of Finance is hereby authorized to transfer funds and positions as necessary to implement the creation and operation of a department of waste services.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2026 any unencumbered and unexpended funds at June 30, 2025 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 2026 any unencumbered and unexpended funds at June 30, 2025 for appropriations made from benefit trust fund accounts.

Appendix 1 : Ordinance

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.

All hereafter-collected revenues accruing to a respective special revenue, grant, internal service, or enterprise fund identified in Section I, Schedule D that are in excess of the revenues and fund balances as provided for in this ordinance are hereby appropriated to such respective fund unless otherwise provided for by this ordinance or applicable law. Any appropriation made pursuant to the foregoing sentence shall be subject to allotment by the Director of Finance, and no expenditure nor encumbrance shall be made until such allotment has been made.

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.

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 provide health care services to the indigent, uninsured and Medicaid/TennCare patients in Davidson County; otherwise such services would be unavailable. An appropriation of $60,746,400 is to be provided to the Hospital Authority, all of which is provided as part of this Fiscal Year 2026 operating budget. A portion of the $60,746,400 appropriation shall be established for safety net expansion purposes based upon state determined guidelines. 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 federal funding match, then the 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, monthly, within 5 days of Hospital Authority Board review but no later than 45 days after 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, 2025 and showing each projected month through June 30, 2026;
(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
c. 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.

Appendix 1 : Ordinance

Within 5 business days of the closure of the ledger for each month, but no later than 45 days after the end of each month, the Metropolitan Nashville Public Schools (MNPS) shall provide the following for the MNPS General Fund and special revenue funds and internal service funds managed by MNPS listed in Section 1, Schedule D of this ordinance:
(a) the most recent month end budget to actual expense activity with monthly projections through June 30, 2026;
(b) the most recent month end budget to actual revenue activity with monthly projections through June 30, 2026 for revenue accounts projected by MNPS;
(c) the most recent cash flow statement showing each actual month beginning July 1, 2025 and showing each projected month through June 30, 2026;
(d) any reported programmatic or funding changes in Tennessee Investment in Student Achievement (TISA);
(e) any audit findings or legal determinations that could have a material impact on financial
resources;
(f) summary by grant of the amounts billed but not yet received;
(g) summary by grant of the amounts expended but not yet billed to grantors; and
(h) a report on the status of revenue allocations and expenditure status of any local, state, or federal funds made available to the MNPS for COVID-19 relief.

These records shall be submitted to the following:
a. the Metropolitan Director of Finance;
b. the Mayor's Office;
c. the Vice Mayor of the Metropolitan Council; and
d. each member of the Metropolitan Council.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2025 and funds received during FY 2026 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, 2026. 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.

~~For the purpose of implementing the Choose How You Move Transportation Improvement Plan, the Director of Finance is hereby authorized to adjust operating budgets of internal service funds, special revenue funds, enterprise funds, and departmental operating budget accounts.~~

Pursuant to RS2025-1139 (Fund Balance Reserve Policies), the Director of Finance shall establish the Budget Sustainability Reserve Targets as follows: General Service District Fund, 2%; General Services District Debt Service Fund, 2%; General Purpose Schools Fund, 2%; General Purpose Schools Debt Service Fund, 2%; Urban Services District Fund, 4%; and Urban Services Debt Service Fund 4%.

Pursuant to RS2025-1139 (Fund Balance Reserve Policies), the Director of Finance shall restore Operational Reserve and Budget Sustainability to their minimum or otherwise established targets.

Appendix 1 : Ordinance

Summary Of Estimated Revenue And Fund Balances To Support Appropriations — **Fiscal Year 2026**

Revenue Source Or Description	General Fund	Debt Service Fund	School Debt Service Fund	School Funds	Total
GENERAL SERVICES DISTRICT:					
Property Taxes - Current Year	$1,010,745,600	$283,493,700	$74,812,300	$656,090,300	$2,025,141,900
Property Taxes - Non Current Year	90,273,800	4,190,600	1,072,700	11,546,500	107,083,600
Local Option Sales Tax	269,478,300	0	60,281,900	407,671,100	737,431,300
Other Taxes, Licenses, and Permits	177,597,600	0	0	49,663,600	227,261,200
Fines, Forfeits, and Penalties	4,752,000	246,800	0	2,000	5,000,800
Other Agencies - Federal Direct	100,000	4,921,900	0	0	5,021,900
Other Agencies - Federal Through State	3,900,000	0	0	475,000	4,375,000
Other Agencies - Other Pass - Through	10,225,800	0	0	0	10,225,800
Other Agencies - State Direct	153,497,900	0	0	281,750,000	435,247,900
Other Agencies - Other Governments	21,184,900	0	0	0	21,184,900
Commissions and Fees	19,310,200	0	0	0	19,310,200
Charges for Current Services	54,237,700	0	0	600,000	54,837,700
Compensation from Property	436,000	0	0	1,540,000	1,976,000
Miscellaneous	808,500	0	0	180,000	988,500
Subtotal	$1,816,548,300	$292,853,000	$136,166,900	$1,409,518,500	$3,655,086,700
Operating Transfers In	40,565,600	11,708,400	1,625,500	3,500,000	57,399,500
Fund Balance Appropriation	0	0	0	0	0
Total Available for GSD Appropriations	$1,857,113,900	$304,561,400	$137,792,400	$1,413,018,500	$3,712,486,200
URBAN SERVICES DISTRICT:					
Property Taxes - Current Year	$3,290,000	$15,060,500	$0	$0	$18,350,500
Property Taxes - Non Current Year	16,305,400	350,700	0	0	16,656,100
Other Taxes, Licenses, and Permits	31,857,500	0	0	0	31,857,500
Subtotal	$51,452,900	$15,411,200	$0	$0	$66,864,100
Appropriated Unreserved Fund Balances	18,984,900	1,529,700	0	0	20,514,600
Total Available for USD Appropriations	$70,437,800	$16,940,900	$0	$0	$87,378,700

Summary Of Appropriations In Appropriated Funds By District — **Fiscal Year 2026**

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
GENERAL FUNDS:				
General Government	$382,830,900 ~~$383,253,900~~	$3,724,000	$0	$386,554,900 ~~$386,977,900~~
Fiscal Administration	43,606,000	0	0	43,606,000
Administration of Justice	114,627,300 ~~114,552,300~~	0	0	114,627,300 ~~114,552,300~~
Law Enforcement and Care of Prisoners	457,478,700	0	0	457,478,700
Fire Prevention and Control	228,109,000	0	0	228,109,000
Regulation, Inspection, & Economic Development	61,958,800 ~~62,433,800~~	3,664,700	0	65,623,500 ~~66,098,500~~
Social Services	21,327,100 ~~21,052,100~~	0	0	21,327,100 ~~21,052,100~~
Health and Hospitals	161,811,700 ~~161,561,700~~	0	0	161,811,700 ~~161,561,700~~
Public Library System	48,803,800 ~~48,653,800~~	0	0	48,803,800 ~~48,653,800~~
Recreational, Cultural, Conservation & Community Support	110,036,600 ~~109,888,600~~	0	0	110,036,600 ~~109,888,600~~
Infrastructure and Transportation	143,203,300	60,339,900	0	203,543,200
Fund Balance Restoration	47,836,900	0	0	47,836,900
Fund Balance Sustainability	35,483,800	2,709,200	0	38,193,000
GENERAL FUNDS TOTAL	1,857,113,900	70,437,800	0	1,927,551,700
DEBT SERVICE FUNDS	442,353,800	16,940,900	0	459,294,700
SCHOOL OPERATING FUND	1,413,018,500	0	0	1,413,018,500
TOTAL APPROPRIATIONS BY DISTRICT	3,712,486,200	87,378,700	0	3,799,864,900
Less GSD Interfund Transfer - GSD Operating to GSD Debt	(188,900)			(188,900)
NET APPROPRIATION BY DISTRICT	$3,712,297,300	$87,378,700	$0	$3,799,676,000

Appendix 1 : Ordinance

Estimated Unencumbered Beginning & Fund Balance Appropriations **Fiscal Year**
This schedule is presented for information purposes only. **2026**

Fund	Estimated Unencumbered Fund Balance June 30, 2025	Fund Balance Appropriations FY 2026 Budget	Fund Balance Restoration FY 2026 Budget	Estimated Unencumbered Fund Balance June 30, 2026	Estimated June 30, 2026 Balance as a Percent of FY26 Expenditure Budget
GENERAL SERVICES DISTRICT:					
General Fund	$253,775,600	$0	$47,836,900	$301,612,500	17.0%
Debt Service Fund	131,555,200	0	11,903,400	143,458,600	50.0%
Schools Fund	232,137,300	0	2,901,100	235,038,400	17.0%
Schools Debt Service Fund	65,421,600	0	1,425,600	66,847,200	50.0%
URBAN SERVICES DISTRICT:					
General Fund	32,140,800	(18,984,900)	0	13,155,900	19.4%
Debt Service Fund	10,051,800	(1,529,700)	0	8,522,100	52.3%

Fund	Estimated Budget Sustainability June 30, 2025	Budget Sustainability Appropriations FY 2026 Budget	Establishment of Budget Sustainability FY 2026 Budget	Budget Sustainability FY 2026 Budget	FY26 Budget Sustainability as a Percent of FY26 Expenditure Budget
GENERAL SERVICES DISTRICT:					
General Fund	$0	$0	$35,483,800	$35,483,800	2.0%
Debt Service Fund	0	0	5,740,700	5,740,700	2.0%
Schools Fund	0	0	27,538,500	27,538,500	2.0%
Schools Debt Service Fund	0	0	2,672,500	2,672,500	2.0%
URBAN SERVICES DISTRICT:					
General Fund	0	0	2,709,200	2,709,200	4.0%
Debt Service Fund	0	0	658,200	658,200	4.0%

Appendix 1 : Ordinance

SECTION I: THE GENERAL SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2024 (Preceding) and Prior Years: 2024 and prior years' Property Taxes of the General Services District, collected during Fiscal Year 2026, 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.

2025 Property Taxes: 2025 Property Taxes of the General Services District, collected during Fiscal Year 2026, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2026.

Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD	GSD Inside USD
10101 GSD General Fund	49.910%	49.910%
35131 GSD Schools Fund	32.397%	32.397%
20115 GSD Debt Service Fund	13.999%	13.999%
25104 GSD Schools Debt Service Fund	3.694%	3.694%
	100.000%	100.000%

Appendix 1 : Ordinance

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2026**

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	$964,079,800	$270,129,400	$71,361,800	$626,073,300	$1,931,644,300
401120	Personal Property - current year	30,286,700	8,661,900	2,221,400	19,234,800	60,404,800
401130	Public Utility - current year	16,379,100	4,702,400	1,229,100	10,782,200	33,092,800
Subtotal Property Taxes - Current Year		1,010,745,600	283,493,700	74,812,300	656,090,300	2,025,141,900
Property Taxes - Non Current Year						
401212	Real-Collection -preceding year	$5,431,200	$2,251,600	$490,800	$4,244,900	$12,418,500
401213	Real-C & M - preceding year	1,524,900	633,800	138,000	1,194,500	3,491,200
401222	Personal Collection - preceding year	79,700	33,600	7,300	63,400	184,000
401224	Personal Collection - C & M - preceding year	324,900	135,300	29,500	255,200	744,900
401232	Public Utility Collection - preceding year	20,600	8,600	1,900	16,200	47,300
401234	Public Utility C&M Tax Lit preceding	24,400	10,200	2,200	19,300	56,100
401310	Real Property- C&M-prior	629,300	226,300	76,400	505,600	1,437,600
401311	Real Property-Trustee-prior	2,554,700	823,000	304,500	2,030,600	5,712,800
401320	Personalty-Trustee- prior	2,900	700	300	1,900	5,800
401324	Personalty-Trustee- C&M-prior	186,300	67,000	21,500	151,600	426,400
401334	Public Utility - C&M Tax Lit-prior	2,500	500	300	1,900	5,200
401510	Interest/ Penalty- Trustee	2,304,600	0	0	0	2,304,600
401520	Interest/ Penalty- Collections	3,056,700	0	0	0	3,056,700
401530	Interest/ Penalty- C&M	2,018,300	0	0	0	2,018,300
401531	Attorney Fees - C & M	774,700	0	0	0	774,700
401540	Tax Summons Fees	92,500	0	0	0	92,500
401541	Tax Summons Fees - Personal	47,400	0	0	0	47,400
401610	In-Lieu - current	71,198,200	0	0	3,061,400	74,259,600
Subtotal Property Taxes - Non Current Year		90,273,800	4,190,600	1,072,700	11,546,500	107,083,600
TOTAL PROPERTY TAXES		**$1,101,019,400**	**$287,684,300**	**$75,885,000**	**$667,636,800**	**$2,132,225,500**
LOCAL OPTION SALES TAX:						
402000	Local Option Sales Tax	$269,478,300	$0	$60,281,900	$407,671,100	$737,431,300
TOTAL LOCAL OPTION SALES TAX		**$269,478,300**	**$0**	**$60,281,900**	**$407,671,100**	**$737,431,300**
OTHER TAXES, LICENSES, AND PERMITS:						
403101	Marriage License	$0	$0	$0	$50,000	$50,000
403103	Special Private License	4,500	0	0	0	4,500
403104	Taxicab License	81,900	0	0	0	81,900
403105	Motor Vehicle License	30,691,300	0	0	0	30,691,300
403106	General Wrecker License	10,600	0	0	0	10,600
403107	Emergency Wrecker License	18,000	0	0	0	18,000
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	381,000	0	0	0	381,000
403112	Pedi Vehicle License	11,200	0	0	0	11,200
403113	Low Speed Vehicle License	6,600	0	0	0	6,600
403114	Arborist License	100	0	0	0	100
403116	Helping Schools License	0	0	0	1,500	1,500
403119	Tattoo License	50,000	0	0	0	50,000
403120	Adult Entertainment License	34,700	0	0	0	34,700
403123	Horse-Drawn Carriage License	3,000	0	0	0	3,000
403124	Booting Service License	9,300	0	0	0	9,300
403125	Other PVH Company Certi	50,500	0	0	0	50,500
403201	Commercial Vehicle Wheel Tax	3,935,000	0	0	0	3,935,000
403202	Wholesale Beer Tax	11,988,600	0	0	5,705,000	17,693,600
403203	Alcoholic Beverage Privilege Tax	562,700	0	0	0	562,700
403204	Alcoholic Beverage Gross Receipt Tax	726,400	0	0	32,583,900	33,310,300
403205	Beer Permit Privilege Tax	243,200	0	0	0	243,200
403206	Business Tax	61,705,100	0	0	11,323,200	73,028,300
403208	Mineral Severance Tax	1,000,000	0	0	0	1,000,000
403217	Fantasy Sports Tax	12,900	0	0	0	12,900
403218	Online Sports Betting Tax	1,475,300	0	0	0	1,475,300
403301	Wholesale Liquor Tax	9,375,400	0	0	0	9,375,400
403303	Taxicab Driver Permit	20,000	0	0	0	20,000
403304	Wrecker Permit	16,300	0	0	0	16,300
403305	Building Permit	15,165,500	0	0	0	15,165,500
403306	Electrical Permit	3,457,200	0	0	0	3,457,200
403307	Plumbing Permit	2,600,000	0	0	0	2,600,000

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Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2026**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
403308	Excavation Permit	4,136,000	0	0	0	4,136,000
403309	Beer Permit	105,000	0	0	0	105,000
403310	Gas Code Permit	2,600,000	0	0	0	2,600,000
403311	Alarm Device Permit	600,000	0	0	0	600,000
403315	Air Pollution Permit	160,000	0	0	0	160,000
403320	Temporary Street Close Permit	5,665,600	0	0	0	5,665,600
403321	Event & Film Permit-Banner	92,400	0	0	0	92,400
403321	Event & Film Permit-Film	20,000	0	0	0	20,000
403321	Event & Film Permit-Parade	28,800	0	0	0	28,800
403321	Event & Film Permit-Special	32,300	0	0	0	32,300
403321	Event & Film Permit-Right of Way	26,800	0	0	0	26,800
403324	Other PVH Vehicle Permi	5,000	0	0	0	5,000
403325	Other PVH Driver Permit	31,200	0	0	0	31,200
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	400	0	0	0	400
403332	Permitted Solicitor Badge Fee	1,800	0	0	0	1,800
403333	Short-term Rental Permit	2,218,800	0	0	0	2,218,800
403334	Pedi Vehicle Permit	3,000	0	0	0	3,000
403335	Low Speed Vehicle Permit	3,000	0	0	0	3,000
403336	Shared Urban Mobility Devices	241,500	0	0	0	241,500
403400	Franchises-Other	13,498,600	0	0	0	13,498,600
403401	Franchises - Cable Television	4,483,200	0	0	0	4,483,200
TOTAL OTHER TAXES, LICENSES, AND PERMITS		**$177,597,600**	**$0**	**$0**	**$49,663,600**	**$227,261,200**
FINES, FORFEITS AND PENALTIES:						
404004	Offender Program Income	$1,000	$0	$0	$0	$1,000
404101	Metro Courts Fines & Costs - Div I	220,300	0	0	0	220,300
404104	Beer Law Violation Fine	253,600	0	0	0	253,600
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	20,000	0	0	0	20,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	170,000	0	0	0	170,000
404107	Game/Fish Violation Fine - GS Crim. Div.	2,000	0	0	0	2,000
404108	Environmental Court Fine	150,000	0	0	0	150,000
404109	Pre-Trial Diversion Cost	100	0	0	0	100
404110	Indigent Defendant Cost	10,000	0	0	0	10,000
404111	Traffic Violation Fine	1,700,000	0	0	0	1,700,000
404200	Court Clerk - Fines & Costs - Criminal	130,000	0	0	0	130,000
404211	Impact Demo Prog Fee	100	0	0	0	100
404212	Tattoo Parlors- Civil Fine	500	0	0	0	500
404244	Return Prisoners Cost	8,000	0	0	0	8,000
404300	DUI & Safety Ed Program Fee	100,000	0	0	0	100,000
404302	Traffic School Fee - Gen'l Sess	700,000	0	0	0	700,000
404350	Breath Alcohol Test Fees - Criminal Ct	2,900	0	0	0	2,900
404451	DUI Probation Supervision Fees	18,000	0	0	0	18,000
404454	CCC Probation Fees	15,000	0	0	0	15,000
404502	Environmental Ct. Penalty	100,000	0	0	0	100,000
404600	Litigation Tax	307,000	0	0	0	307,000
404620	Jail Construc/Upgrade	6,800	246,800	0	0	253,600
404630	Courtroom Security Enhanc Fee	24,300	0	0	0	24,300
404635	Courtroom Security Litigation Tax	747,600	0	0	0	747,600
404640	Victims Assistance Assessment	3,800	0	0	0	3,800
404645	Litigation Tax GSC Judges	55,000	0	0	0	55,000
404780	Sale-Confiscated Property	6,000	0	0	0	6,000
404900	Court Ordered Restitutions	0	0	0	2,000	2,000
TOTAL FINES, FORFEITS AND PENALTIES		**$4,752,000**	**$246,800**	**$0**	**$2,000**	**$5,000,800**

Appendix 1 : Ordinance

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2026**

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						
406040	Bond Interest Tax Credit	$0	$4,921,900	$0	$0	$4,921,900
406150	US Marshall Reimbursement	100,000	0	0	0	100,000
Subtotal Other Agencies - Federal Direct		100,000	4,921,900	0	0	5,021,900
Other Agencies - Federal Thru State						
406200	Federal Received Thru State Of Tenn.	$0	$0	$0	$350,000	$350,000
406210	Medicare/TNCare thru State	0	0	0	125,000	125,000
406214	EMS-Medicaid Supplemental Prgm	1,500,000	0	0	0	1,500,000
406215	DTCH-Medicaid/TNCare thruState	2,400,000	0	0	0	2,400,000
Subtotal Other Agencies - Federal Thru State		3,900,000	0	0	475,000	4,375,000
Other Agencies - Other Pass-Through						
406314	DTCH-Medicaid/TNCare thruOther	$1,975,800	$0	$0	$0	$1,975,800
406324	DTCH-Medicare thru OtherPassT	8,250,000	0	0	0	8,250,000
Subtotal Other Agencies - Other Pass-Through		10,225,800	0	0	0	10,225,800
Other Agencies - State Direct						
406401	TN Funded Programs	$13,700	$0	$0	$0	$13,700
406402	Alc Bev Tax Apportion	1,197,000	0	0	0	1,197,000
406403	TN Telecomm Sales Tax	677,600	0	0	300,000	977,600
406404	Gas & Fuel County	9,890,000	0	0	0	9,890,000
406405	Gas & Fuel City	18,510,200	0	0	0	18,510,200
406407	TN Sales Tax Levy	68,399,700	0	0	0	68,399,700
406408	TN Beer Tax Allocation	251,200	0	0	0	251,200
406409	TN Excise Tax Allocation	23,205,900	0	0	0	23,205,900
406410	Gas Inspection Fees	1,430,600	0	0	0	1,430,600
406411	Post Mortum Reimbursement	225,000	0	0	0	225,000
406412	Jail Inmate Reimbursement	20,000,000	0	0	0	20,000,000
406415	TN Cost Reimbursement	9,326,500	0	0	0	9,326,500
406426	Tenncare	370,500	0	0	0	370,500
406438	TN MNPS TISA	0	0	0	280,000,000	280,000,000
406431	TN MNPS Career Teachers Program	0	0	0	350,000	350,000
406433	TN MNPS Excess Cost	0	0	0	1,100,000	1,100,000
Subtotal Other Agencies - State Direct		153,497,900	0	0	281,750,000	435,247,900
Other Agencies - Other Government Agencies						
406605	E911	$4,900	$0	$0	$0	$4,900
406606	Emergency Communications District	755,600	0	0	0	755,600
406609	MTA Operations	110,700	0	0	0	110,700
406620	Hospital Authority	5,961,500	0	0	0	5,961,500
406621	Convention Center Authority	441,600	0	0	0	441,600
406701	Metro Legal Services	2,457,400	0	0	0	2,457,400
406702	LOCAP Reimbursement	9,500,100	0	0	0	9,500,100
406703	Indirect Admin Cost Recovery	1,953,100	0	0	0	1,953,100
Subtotal Other Agencies - Other Gov Agencies		21,184,900	0	0	0	21,184,900
TOTAL FROM OTHER GOVERNMENT AGENCIES		**$188,908,600**	**$4,921,900**	**$0**	**$282,225,000**	**$476,055,500**
COMMISSIONS AND FEES:						
Commissions and Fees - Court Clerks						
407200	Circuit Court Clerk	$1,000,000	$0	$0	$0	$1,000,000
407200	Juvenile Court Clerk	297,700	0	0	0	297,700
407200	Clerk & Master, Chancery Court	1,698,500	0	0	0	1,698,500
407200	Criminal Court Clerk	814,000	0	0	0	814,000
Subtotal Commissions & Fees - Court Clerks		3,810,200	0	0	0	3,810,200
Commissions and Fees - Elected Officials						
407300	County Clerk	$12,500,000	$0	$0	$0	$12,500,000
407300	Register of Deeds	3,000,000	0	0	0	3,000,000
Subtotal Commission & Fees - Elected Officials		15,500,000	0	0	0	15,500,000
TOTAL COMMISSIONS AND FEES		**$19,310,200**	**$0**	**$0**	**$0**	**$19,310,200**

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Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2026**

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	$237,000	$0	$0	$0	$237,000
407604	Sales of Maps	100	0	0	0	100
407605	Sales of Voter Registration Lists	3,000	0	0	0	3,000
407606	Recycled Materials	207,000	0	0	0	207,000
407619	Video	11,500	0	0	0	11,500
407627	Certificates-Vital Statistic	1,000,000	0	0	0	1,000,000
407651	Medical Reports	1,000	0	0	0	1,000
407654	Concessions	84,500	0	0	0	84,500
407655	Re-sale Inventory	125,000	0	0	0	125,000
Subtotal Charges for Current Services - GSD		1,669,100	0	0	0	1,669,100
Charges for Current Services - Services						
407701	Building Appeals	$7,100	$0	$0	$0	$7,100
407701	STRP Appeals	7,000	0	0	0	7,000
407701	Electrical Appeals	115,300	0	0	0	115,300
407701	Mech/Gas Appeals	66,500	0	0	0	66,500
407701	Plumbing Appeals	60,000	0	0	0	60,000
407701	Zoning Appeals	17,000	0	0	0	17,000
407705	Small Wireless Facility Fee	57,800	0	0	0	57,800
407707	Plans Examination - Codes	2,000,000	0	0	0	2,000,000
407708	Zone Change	1,900,000	0	0	0	1,900,000
407711	Planned Unit Development Review	149,800	0	0	0	149,800
407713	Foreign Trade Zone Fees	136,500	0	0	0	136,500
407714	Small City Election	25,000	0	0	0	25,000
407718	Metro Clerk - Lobbyist Registration	27,000	0	0	0	27,000
407719	Sheriff Background Check	10,000	0	0	0	10,000
407721	Supervision Fees	50,000	0	0	0	50,000
407728	Subdivision Review Fees	350,000	0	0	0	350,000
407730	Police Secondary Employment	12,588,200	0	0	0	12,588,200
407731	Primary Clinic Fees - Individuals	141,000	0	0	0	141,000
407732	Primary Care - Insurance	1,000	0	0	0	1,000
407736	Police Investigation Fee	6,500	0	0	0	6,500
407737	State Inspection	1,648,100	0	0	0	1,648,100
407739	BTC Prescription Co-Pymts	25,000	0	0	0	25,000
407740	State Inspection-Summer Food	9,000	0	0	0	9,000
407744	St and Alley Map Amend	8,000	0	0	0	8,000
407746	Family Planning Fees	30,000	0	0	0	30,000
407747	Fire Protection	200,000	0	0	0	200,000
407749	Spec Police Commission	14,000	0	0	0	14,000
407759	Engineering Design	26,000	0	0	0	26,000
407759	Pool Plan Review	5,000	0	0	0	5,000
407762	Host Fee	700,000	0	0	0	700,000
407769	Comm Plan Amend Fees	100,000	0	0	0	100,000
407777	ACSI EMS EMSM Collections	280,000	0	0	0	280,000
407778	General Services Support	1,013,400	0	0	0	1,013,400
407783	Impound/Boarding Fees	50,000	0	0	0	50,000
407784	MNPS Fees (Sundry, Summer and Pre-K Tuition)	0	0	0	600,000	600,000
407788	Serve Summons Costs - Sheriff	1,700,000	0	0	0	1,700,000
407793	Out of County Processing	900,000	0	0	0	900,000
407797	Landlord Registration Fees	74,000	0	0	0	74,000
407799	Application Fee	50,000	0	0	0	50,000
407879	DTCH-Emergency Ambulance	11,900,000	0	0	0	11,900,000
Subtotal- Charges for Current Services - Services		36,448,200	0	0	600,000	37,048,200
Charges for Current Services - User Fees						
407801	Admissions-Community Centers	$400,000	$0	$0	$0	$400,000
407801	Admissions-Parks	3,200,000	0	0	0	3,200,000
407801	Rental-Parks	1,286,900	0	0	0	1,286,900
407801	Sportsplex Org Leagues-Parks	400,000	0	0	0	400,000
407801	Admissions Sportsplex-Parks	900,000	0	0	0	900,000
407801	Admissions-Wave Pool	430,000	0	0	0	430,000
407803	Athletic Fees	65,000	0	0	0	65,000
407803	Green Fees	5,050,000	0	0	0	5,050,000
407803	Driving Range Fees	500,000	0	0	0	500,000
407803	Rentals	910,000	0	0	0	910,000

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Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2026**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
407803	Tennis Fees	450,000	0	0	0	450,000
407803	Athletic Fees	35,000	0	0	0	35,000
407807	Workshop Fees - Class	400,000	0	0	0	400,000
407808	Facility Use Fee	2,000	0	0	0	2,000
407808	Facility Use - Dock	200,000	0	0	0	200,000
407808	Facility Use - Softball Field	350,000	0	0	0	350,000
407808	Facility Use - Horse Stable	1,200	0	0	0	1,200
407808	Facility Use - Parks	400,000	0	0	0	400,000
407808	Facility Use - Picnic Area	125,000	0	0	0	125,000
407811	BBD Pre-Inspection Fees	1,000	0	0	0	1,000
407812	BBD Retail Liquor Measurement Fee	300	0	0	0	300
407815	Public Library Fees	75,000	0	0	0	75,000
407820	Ent Transp App Fee	18,100	0	0	0	18,100
407821	Ent Transp Background Check Fee	8,000	0	0	0	8,000
407822	Ent Transp Conv & Necessity Fee	135,000	0	0	0	135,000
407823	Ent Transp Permit Fee	60,000	0	0	0	60,000
407993	Fees - BBD Training	3,000	0	0	0	3,000
Subtotal Charges for Current Services - User Fees		15,405,500	0	0	0	15,405,500
Charges for Current Services - Other Services						
407901	Legal Services	$5,400	$0	$0	$0	$5,400
407910	Staff Services	709,500	0	0	0	709,500
Subtotal Charges for Current Services - Other		714,900	0	0	0	714,900
TOTAL CHARGES FOR CURRENT Services		**$54,237,700**	**$0**	**$0**	**$600,000**	**$54,837,700**
COMPENSATION FROM PROPERTY:						
408603	Gain (Loss) Equip/Other	$0	$0	$0	$40,000	$40,000
408800	Rental	436,000	0	0	1,500,000	1,936,000
TOTAL COMPENSATION FROM PROPERTY		**$436,000**	**$0**	**$0**	**$1,540,000**	**$1,976,000**
MISCELLANEOUS:						
409505	Vending	$5,100	$0	$0	$0	$5,100
409513	Finders Fees-Rtn SSI	50,000	0	0	0	50,000
409514	Cost Reimbursement	745,400	0	0	0	745,400
409518	Other	8,000	0	0	180,000	188,000
TOTAL MISCELLANEOUS		**$808,500**	**$0**	**$0**	**$180,000**	**$988,500**
OPERATING TRANSFERS IN						
431001	Transfer Operational: Federal Funds Reserve	$15,800,000	$0	$0	$0	$15,800,000
431001	Transfer Operational: MNPS Special Projects Fund	0	0	1,625,500	0	1,625,500
431001	Transfer Operational: Surplus Parking	476,000	0	0	0	476,000
431001	Transfer Operational: Parks Resale	1,330,000	0	0	0	1,330,000
431500	Transfer Debt Service: Surplus Parking	0	2,047,200	0	0	2,047,200
431510	Transfer Self Funded Debt: Storm Water	0	9,472,300	0	0	9,472,300
431520	Transfer Energy Plan: GSD	0	188,900	0	0	188,900
431552	Transfer MNPS Indirect: MNPS	0	0	0	3,500,000	3,500,000
431800	Transfer Hotel Occupancy	18,679,600	0	0	0	18,679,600
431809	Transfer HOT Short-term Rental	4,280,000	0	0	0	4,280,000
TOTAL OPERATING TRANSFERS IN		**$40,565,600**	**$11,708,400**	**$1,625,500**	**$3,500,000**	**$57,399,500**
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		**$1,857,113,900**	**$304,561,400**	**$137,792,400**	**$1,413,018,500**	**$3,712,486,200**

Appendix 1 : Ordinance

Section I:	**General Services District**	**Fiscal Year**
Schedule B:	**General Fund Appropriations**	**2026**

Dept Number		Description	Department or Function Total
GENERAL GOVERNMENT:			
01	Administration		
	Internal Support:		
	01101127	Facility Rental	$8,893,600
	01101301	Self- Insured Liability	4,539,000
	01101303	Corp Dues/Contribution	1,279,500
	01101306	Property Loss	10,631,200
			~~13,729,200~~
	01101308	Judgments and Losses	5,718,900
	01101315	Pay Plan Improvements*	58,931,400
			~~50,731,400~~
		* 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	4,254,000
	01101416	Subsidy Advance Planning*	210,000
		* 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	Fairgrounds Nashville Subsidy	989,600
	01101159	General Services Energy Program	2,154,600
	01101996	Transfer General Fund 4% Reserve Fund	65,088,100
	Subtotal Administration Internal Support		162,689,900
			~~157,587,900~~
	Employee Benefits:		
	01101104	County Retirement Match	$373,100
	01101107	Contribution Teachers' Retirement Match	1,435,000
	01101109	Health Insurance Match	48,904,600
	01101113	Pensioners IOD Medical Expense	8,218,900
	01101114	Unemployment Compensation	471,200
	01101120	Employee IOD Medical Expense	6,553,500
	01101115	Life Insurance Match	3,541,200
	01101131	Study Formulating Committee	100,000
	01101140	Benefit Adjustments*	7,725,600
			~~12,725,600~~
		* 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.	
	01101145	Tennessee Consolidated Retirement System (TCRS) Pension Contribution	58,000
	01101658	Self Insured Excise Tax	90,000
	Subtotal Administration Employee Benefits		77,471,100
			~~82,471,100~~
	Contingency:		
	01101218	District Energy System	$385,000
	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.	
	01101298	Contingency Local Match	50,000
	01101309	Contingency Account	100,000
	01101566	Contingency Utility Increase*	825,000
			~~1,350,000~~

Appendix 1 : Ordinance

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2026

Dept Number		Description	Department or Function Total
		* 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.	
	Subtotal Administration Contingency		1,460,000 ~~1,985,000~~
	Total 01 Administration		241,621,000 ~~242,044,000~~
	01101667	Election Day & Early Voting	$1,057,900
	01101676	Internal Services	12,129,100
02	Metropolitan Council		4,212,700
03	Metropolitan Clerk		1,626,800
04	Mayor's Office		8,356,600
05	Election Commission*		3,722,100
		* Subject to its budget appropriation, the Election Commission is authorized to pay its certified Administrator of Elections a salary that is up to the maximum salary the Metropolitan Government pays the Assessor of Property.	
06	Department of Law		12,060,900
07	Planning Commission*		17,436,500
		* Of the $17,436,500 appropriated to the Planning Commission, the Nashville Civic Design Center shall receive a grant of $125,000 from these appropriations.	
08	Human Resources		9,955,500
09	Register of Deeds		335,200
10	General Services		39,837,100
11	Historical Commission		1,309,900
49	Office of Emergency Management		2,574,300
91	Department of Emergency Communication		26,595,300
TOTAL GENERAL GOVERNMENT FUNCTION			**$382,830,900** ~~$383,253,900~~
FISCAL ADMINISTRATION:			
15	Finance		$17,277,100
16	Assessor of Property		13,005,500
17	Trustee		3,493,000
18	County Clerk		7,455,600
48	Internal Audit		2,374,800
TOTAL FISCAL ADMINISTRATION FUNCTION			**$43,606,000**

Appendix 1 : Ordinance

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2026

Dept Number	Description	Department or Function Total
ADMINISTRATION OF JUSTICE:		
19	District Attorney	$15,044,900
21	Public Defender	16,802,200
22	Juvenile Court Clerk	3,379,200
23	Circuit Court Clerk	3,491,200
24	Criminal Court Clerk	9,110,300
25	Clerk and Master - Chancery	2,204,700
26	Juvenile Court	20,007,000
27	General Sessions Court	17,664,400
28	State Trial Courts*	13,602,500
	* 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	6,369,000
47	Criminal Justice Planning	754,100
51	Metro Family Safety*	6,197,800 ~~6,122,800~~
	* Of the 6,197,800 ~~$6,122,800~~ appropriated to Family Safety, the Legal Aid Society shall receive a grant of $169,000, the Mary Parrish Center shall receive a grant of $120,000, the Sexual Assault Center Safe Bar Program shall receive a grant of $175,000, the YWCA shall receive a grant of $275,000, and CASA Nashville shall receive a grant of $75,000 from these appropriations.	
TOTAL ADMINISTRATION OF JUSTICE FUNCTION		**$114,627,300** ~~$114,552,300~~
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	$125,094,000
31	Police Department	329,928,900
54	Community Review Board	2,455,800
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		**$457,478,700**
FIRE PREVENTION AND CONTROL:		
32	Fire Department and EMS Services	$228,109,000
TOTAL FIRE PREVENTION AND CONTROL FUNCTION		**$228,109,000**
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:		
01	Economic Development	
01101118	Economic Job Development Incentive Dell	$0 ~~500,000~~
01101146	Philips Holdings Economic Incentive	436,300
01101158	Economic Incentive Alliance Bernstein	525,000
01101483	Consulting ~~Underwriting~~ Services - Housing	500,000
01101492	East Bank Development Authority	3,000,000
01101222	Coliseum Capital Maintenance Fund Transfer	1,000,000
01101238	National League of Cities	1,000,000
01101534	Contribute Sister Cities	95,000 ~~70,000~~
01101578	Barnes Affordable Housing Trust* * 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.	16,000,000
01101637	Contribute Music and Entertainment Economic Development and Film Initiatives	250,000
01101650	Small Business Incentive	250,000
01101691	MAC Workforce*	365,300

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2026

Dept Number		Description	Department or Function Total
		* Of the $365,300 appropriated to MAC Workforce, Music City Construction Careers shall receive a grant of $50,000 from these appropriations.	
	01101693	MDHA VASH Pilot Program	100,000
	01101995	Tax Increment Payment - IDB	1,550,000
	01101998	Tax Increment Payment - MDHA	13,813,300
	01101233	Subsidy Farmers' Market	805,800
	01101428	Subsidy Muni Auditorium	843,100
	Subtotal Economic Development		40,533,800 ~~41,008,800~~
33	Codes Administration		$19,754,300
34	Beer Board		1,670,700
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION			**$61,958,800** ~~$62,433,800~~
SOCIAL SERVICES			
37	Social Services		$9,156,400 ~~8,956,400~~
		* Of the $9,156,400 appropriated to Social Services, The Branch of Nashville shall receive a grant of $25,000 from these appropriations.	
44	Human Relations Commission		1,426,100
53	Office of Homeless Services*		10,744,600 ~~10,669,600~~
		* Of the $10,744,600 ~~$10,669,600~~ appropriated to Office of Homeless Services, Room In The Inn shall receive a grant of $450,000 and Oasis Center shall receive a grant of $75,000 from these appropriations.	
TOTAL SOCIAL SERVICES FUNCTION			**$21,327,100** ~~$21,052,100~~
HEALTH AND HOSPITALS			
	01101382	Healthy Nashville Study	$647,900
	01101426	Subsidy Hospital Authority*	60,746,400
		* In addition to any other provision of this ordinance, as a condition for the release of any subsidy payments to the Hospital Authority, the Hospital Authority shall, at the time of each subsidy draw, submit a detailed expenditure plan outlining the intended use of the requested funds. This plan must include a comprehensive breakdown of the proposed use that clearly distinguishes between labor-related cost (e.g., salaries, wages, benefits) and non-labor costs (e.g., accounts payable including a detailed listing of invoices to be paid). No subsidy funds shall be disbursed until such documentation has been received and reviewed for compliance with this requirement.	
	01101432	Subsidy BLTC Management Contract	320,000
	01101433	Knowles Home Management Contract	2,370,000
	01101613	Correctional Healthcare	31,707,300
	01101614	Forensic Medical Examiner	7,312,700
38	Health Department*		58,707,400 ~~58,457,400~~
		* Of the $58,707,400 ~~$58,457,400~~ appropriated to the Health Department, the Mental Health Cooperative shall receive a grant of $5,990,900 ~~$5,688,500~~ and the Tennessee Justice Center shall receive a grant of $60,000 from these appropriations.	
TOTAL HEALTH AND HOSPITALS FUNCTION			**$161,811,700** ~~$161,561,700~~

Section I:	General Services District	Fiscal Year
Schedule B:	General Fund Appropriations	2026

Dept Number		Description	Department or Function Total
PUBLIC LIBRARY SYSTEM:			
39	Public Library		$48,803,800 ~~48,653,800~~
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION			**$48,803,800** ~~$48,653,800~~
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:			
01	Community Support:		
	01101204	Metro Action Commission (MAC)	$12,437,500
	01101326	Property Tax Relief Program	6,847,000
	01101502	Contribute Nashville Symphony*	15,000
		* Minimum appropriation of $15,000 pursuant to Section 18.11 of the Metropolitan Charter.	
	01101503	Contribute Adventure Science Center*	50,000
		* Minimum appropriation of $25,000 pursuant to Section 18.11 of the Metropolitan Charter.	
	01101521	Contribute Humane Association*	12,500
		* Minimum appropriation of $12,500 pursuant to Section 18.11 of the Metropolitan Charter.	
	01101587	Contribute Alignment Nashville	100,000
	01101147	Nashville State Cmty College Fndtn - GRAD Program	750,000
	01101624	PENCIL Foundation	100,000
	01101686	Public Education Foundation	100,000
	01101687	Summer Youth Employment Program	2,079,100
	01101703	Choosing Justice Initiative for the Indigent Defense, Excellence and Advocacy Program	500,000
	01101704	Begin Bright - NPL Foundation	1,000,000
	01101705	Human Svcs Study - Public Private	500,000
	01101706	Museum Study	60,000
	01101339	Community Safety Fund	1,000,000
	Subtotal 01 Administration - Community Support		25,551,100 ~~25,491,100~~
	01101699	Tree Canopy	$1,500,000
35	Agricultural Extension		593,200
40	Parks and Recreation		72,799,400 ~~72,711,400~~
41	Arts Commission*		5,651,700
		* Of the $5,651,700 appropriated to the Arts Commission, $3,263,200 shall be contingent upon both: (i) the Metro Arts Commission providing an annual report to the Metropolitan Council detailing the grant recipients, moneys disbursed, and the purposes for which moneys were disbursed as required by TCA § 7-3-314(d) and (ii) the approval by the Metropolitan Council of the criteria of the Metro Arts Commission for the award of any funds as required by MCL 2.112.040(H).	
64	Sports Authority		3,941,200
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT FUNCTION			**$110,036,600** ~~$109,888,600~~
INFRASTRUCTURE AND TRANSPORTATION			
	01101117	Subsidy Regional Transportation Authority (RTA)	$320,200
	01101237	Commuter Rail	1,871,800
	01101304	Subsidy Metropolitan Transit Authority (MTA)	77,212,600
	01101350	Satellite City Payments	1,541,300
42	Nashville Department of Transportation (NDOT)		62,257,400
TOTAL INFRASTRUCTURE AND TRANSPORTATION FUNCTION			**$143,203,300**

Appendix 1 : Ordinance

Section I:	**General Services District**	**Fiscal Year**
Schedule B:	**General Fund Appropriations**	**2026**

Dept Number	Description	Department or Function Total
TOTAL GENERAL FUND EXPENDITURES OF THE GENERAL SERVICES DISTRICT		**$1,773,793,200**
	Fund Balance Restoration	$47,836,900
	Fund Balance Sustainability	35,483,800
TOTAL FUND BALANCE ADJUSTMENT		**$83,320,700**
TOTAL GENERAL FUND OF THE GENERAL SERVICES DISTRICT		**$1,857,113,900**

Appendix 1 : Ordinance

Section I: **General Services District** **Fiscal Year**
Schedule C: **Debt Services Funds Appropriations** **2026**

Total by Fund:

Debt Service Administration		
25104	MNPS Debt Service	$137,792,400
20115	GSD Debt Service	304,561,400
	TOTAL DEBT SERVICE FUNDS - GSD	**$442,353,800**

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
25104	**MNPS Debt Service Fund**				
	Outstanding G.O. MNPS Bonds: (BU 80106000)	$78,543,300	$45,529,300	$0	$124,072,600
	Redemption, Cremation and Management Fees	0	0	453,700	453,700
	Treasury Internal Service Fees	0	0	121,400	121,400
	Qualified School Capital Projects, 2009 (QSCB)	0	0	1,767,600	1,767,600
	Qualified School Capital Projects, 2010 (QSCB)	0	0	3,942,300	3,942,300
	Commercial Paper (Bonds Anticipation Loans)	0	3,336,700		3,336,700
	Subtotal MNPS Debt Service Fund	78,543,300	48,866,000	6,285,000	133,694,300
	Fund Balance Restoration	$0	$0	$1,425,600	$1,425,600
	Fund Balance Sustainability	0	0	2,672,500	2,672,500
	TOTAL MNPS DEBT SERVICE FUND	**$78,543,300**	**$48,866,000**	**$10,383,100**	**$137,792,400**
20115	**GSD Debt Service Fund (BU-90101000)**				
	Outstanding G.O. GSD Bonds: (BU 90101000)	$176,648,100	$95,336,000	$0	$271,984,100
	Redemption, Cremation and Management Fees	0	0	1,037,300	1,037,300
	Treasury Internal Service Fees	0	0	261,900	261,900
	Commercial Paper (Bonds Anticipation Loans)	0	13,634,000	0	13,634,000
	Subtotal GSD Debt Service Fund	176,648,100	108,970,000	1,299,200	286,917,300
	Fund Balance Restoration	$0	$0	$11,903,400	$11,903,400
	Fund Balance Sustainability	0	0	5,740,700	5,740,700
	TOTAL GSD DEBT SERVICE FUND	**$176,648,100**	**$108,970,000**	**$18,943,300**	**$304,561,400**

Appendix 1 : Ordinance

Section I: **General Services District** **Fiscal Year**
Schedule D: **Special Revenue, Internal Service, & Enterprise Funds** **2026**
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 Improvement District	5,632,100	5,632,100
30006	Animal Control Donations	75,000	75,000
30020	State Trial Court Drug Enforcement	141,000	141,000
30027	General Sessions Drug Court	5,300	5,300
30031	Hotel Occ Convention Ctr 2007	28,744,500	28,744,500
30034	Criminal Court Clerk Computerizat	215,900	215,900
30041	Event and Marketing	5,185,500	5,185,500
30042	Hotel Occ Conv Ctr 1% Tax	22,679,000	22,679,000
30043	Hotel Occ Conv Ctr 2007 1% Tax	20,437,200	20,437,200
30044	Hotel Occ Tourist Promotion	45,357,900	45,357,900
30045	Hotel Occ Tourist Related	22,679,000	22,679,000
30046	Hotel Occ General Fund 1%	22,679,000	22,679,000
30047	Hotel Occ 2007 1% SecondaryTDZ	2,241,800	2,241,800
30048	Fire Department Donations	3,300	3,300
30064	CBID Fee Event and Marketing	3,965,300	3,965,300
30072	Animal Education and Welfare	1,000	1,000
30096	TN Direct Appropriations Grant	100,000	100,000
30101	Metro Major Drug Program	320,400	320,400
30102	DUI Offender	52,800	52,800
30103	DA Fraud & Economic Crime	57,500	57,500
30104	DA Special Operations	2,000	2,000
30114	Barnes Fund for Affordable Housing	48,000,000	48,000,000
30118	County Clerk Computer Fund	135,000	135,000
30122	Juvenile Court Clerk Computer Fund	16,900	16,900
30130	Mediation Services Fund* * 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 and distributed on a monthly basis based on actual revenue received and are not capped at the fund balance and appropriation total listed here.	110,000	110,000
30146	Police Unauth Substance Abuse	200,000	200,000
30147	Police Drug Enforcement	1,125,000	1,125,000
30149	Police Federal Drug Enforcement	500,000	500,000
30151	Victim Witness Protection	5,800	5,800
30154	Police State Felony Forfeitures	87,000	87,000
30155	Police State Gambling Forfeitures	210,000	210,000
30156	Police Federal Forfeitures	10,000	10,000
30157	Police Sex Offender Registry	165,500	165,500
30158	Police Donations Fund	11,500	11,500
30164	Community Safety	3,604,400	3,604,400
30173	Opioid Settlements	14,902,600	5,880,500
30176	C-PACER	200,000	200,000
30195	CBID Safety & Assessment Fund	4,288,500	4,288,500
30200	Police Task Force Fund	2,220,000	2,220,000
30204	Health Title V Clean Air Act	50,000	50,000
30206	Health Clean Air Permit Program	321,500	321,500
30215	Finance Innovation Investment	186,700	186,700
30218	County Clerk Title Fees	100,000	100,000
30221	Federal Funds Reserve	20,000,000	20,000,000
30267	Pension Asset Management	1,327,600	1,327,600
30288	Sports Authority Arena Account 2019	30,400,000	30,400,000
30289	Sports Authority Arena Revenue 2019	2,200,000	2,200,000
30318	County Clerk EIVS Fees	30,000	30,000
30320	Metro Transit Impr Plan Revenue Fund ~~IMPROVE Act Transit Admin Fund~~	164,426,000	164,426,000
30322	Metro Transit Operating Expense Fund	60,161,600	60,160,600
30359	Special Events	20,563,800	20,563,800

Appendix 1 : Ordinance

Section I: General Services District — **Fiscal Year**
Schedule D: Special Revenue, Internal Service, & Enterprise Funds — **2026**
Summary Of Estimated Revenue And Fund Balances To Support Appropriations

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
30370	ITS Community Assets & Land Use Fund	2,782,300	2,782,300
30404	Library Special Projects	52,000	52,000
30408	NDOT Grants	1,531,100	1,531,100
30418	County Clerk T&R Fees	750,000	750,000
30501	Solid Waste Operations	58,546,000	58,546,000
30503	Waste Services Tire Waste	600,000	600,000
30509	NDOT Surplus Parking Fund	8,845,400	7,906,600
30512	NDOT Parking Management Program	6,953,400	4,738,500
30600	Demolition Fund	275,000	275,000
30702	Advance Planning and Research	126,700	126,700
30709	Mixed Income PILOT- HEFB	10,000	10,000
30764	Metro Area Computer Mapping	70,500	70,500
30801	Parks Special Projects	62,300	62,300
30802	Parks Resale Inventory	3,100,000	3,100,000
31260	Stadium Revenue 2023	22,679,000	22,679,000
31500	MAC Administration and Leasehold	10,002,900	10,002,900
31501	MAC Local Programs	2,500	2,500
31502	MAC Headstart	24,961,500	24,961,500
31503	MAC LIHEAP Grant	7,400,500	7,400,500
31504	MAC CSBG Grant	1,675,900	1,675,900
31505	MAC Summer Food	936,600	936,600
31506	MAC CACFP	1,354,900	1,354,900
31508	MAC BF/AF Care Program	465,800	465,800
31511	MAC Parent Club Federal Funds	4,500	4,500
31512	MAC Community Srvc Assistance	364,800	364,800
31514	MAC Comsrv Poverty Summit	25,100	25,100
31519	MAC Share the Warmth	100,000	100,000
31521	MAC Kresge Grant	456,500	456,500
31522	MAC Youth Grant	3,324,200	3,324,200
31523	MAC Workforce	390,000	390,000
31531	MAC Martha O'Bryan TAEM	160,000	160,000
32051	Office of Family Safety Grant Fund	586,300	586,300
32060	General Services Grant Fund	2,200,000	2,200,000
32138	Homelessness Grants Fund	514,300	514,300
32200	Health Dept Grant Fund	27,900,000	27,900,000
32226	Juvenile Court Grant Fund	3,185,700	3,185,700
32227	General Sessions Court Grant Fund	1,054,400	1,054,400
32228	State Trial Courts Grant Fund	60,000	60,000
32229	Gen Sessions Veteran's Treatment Court Operations	2,700	2,700
32230	Sheriff Grant Fund	188,600	188,600
32231	Police Grant Fund	1,760,100	1,760,100
32237	Social Services Grant Fund	1,178,800	1,178,800
32240	ITS Grant Fund	1,975,200	1,975,200
32250	OEM Grant Fund	1,352,500	1,352,500
32300	Parks Dept Grant Fund	198,900	198,900
33000	Parks Master Plan	229,000	229,000
33024	Criminal Crt Clk Victims Asst	50,500	50,500
33075	General Services Energy Program	40,000	40,000
34155	Nash Educ Comm & ArtsTVCapital	200,000	200,000
35119	MNPS Special Projects	14,000,000	14,000,000
35132	MNPS Federal/State Grants	143,042,000	143,042,000
35135	MNPS Charter School	206,000,000	206,000,000
35158	MNPS Nutrition Services	68,620,100	68,620,100
37041	Tree Bank	325,000	325,000
37150	Tree Canopy	1,500,000	1,500,000
38005	Gulch Central Business Imp Dst	1,272,400	1,272,400
39005	South Nashville Central Business Imp Dt	1,105,000	1,105,000

Appendix 1 : Ordinance

Section I: General Services District — **Fiscal Year**
Schedule D: Special Revenue, Internal Service, & Enterprise Funds — **2026**
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	$64,317,500	$64,317,500
51138	ITS Technology Revolving	403,200	403,200
51154	Office of Fleet Management	43,519,200	43,519,200
51180	Treasury Management	2,163,800	2,163,800
55146	MNPS Print Shop	1,000,000	1,000,000
ENTERPRISE FUNDS:			
60008	Sports Authority	$3,941,200	$3,941,200
60120	East Bank Development Authority	3,000,000	3,000,000
60152	Farmers' Market	3,205,800	3,205,800
60156	Board of Fair Commissioners	5,001,900	5,001,900
60161	Municipal Auditorium	3,643,100	3,643,100
60271	Music City Center Operations	70,326,300	63,487,100
61190	Surplus Property Auction	1,525,400	1,525,400
61200	Police Impound	500,000	500,000
68201	DES Oper General Acct	22,370,400	22,370,400

Appendix 1 : Ordinance

Section I: **General Services District** **Fiscal Year**
Schedule E: **Schools Fund Appropriations** **2026**

Fund Number	Description	Appropriations
35131	MNPS General Purpose Fund *	
	Operational (BU-80111000)	$1,374,463,500
	Property Tax Increment	8,115,400
	Total General Purpose School Fund Expenditures	**$1,382,578,900**
	Fund Balance Restoration	$2,901,100
	Fund Balance Sustainability	27,538,500
	TOTAL FUND BALANCE ADJUSTMENT	**$30,439,600**
	TOTAL GENERAL PURPOSE SCHOOL FUND	**$1,413,018,500**

Note: MNPS General Purpose Fund (fund 35131) revenues are detailed in Schedule I-A of this Ordinance.

Appendix 1 : Ordinance

SECTION II: THE URBAN SERVICES DISTRICT

Provisions for Prorating Property Taxes:

2024 (Preceding) and Prior Years: 2024 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected during Fiscal Year 2026, 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.

2025 Property Taxes: 2025 Property Taxes of the Urban Services District, collected during Fiscal Year 2026, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2026.

Therefore, all such taxes are prorated as follows:

Fund	Percent
18301 USD General Fund	17.929%
28315 USD Debt Service Fund	82.071%
	100.000%

Appendix 1 : Ordinance

Section II: Urban Services District **Fiscal Year**
Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2026**

Object Acct	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
PROPERTY TAXES:				
Property Taxes - Current Year				
401110	Real Property - current year	$ 3,112,800	$ 14,249,000	$ 17,361,800
401120	Personal Property - current year	129,200	591,700	720,900
401130	Public Utility - current year	48,000	219,800	267,800
401201	Delinqnt RealPrpTaxSold-cur yr	0	0	0
	Subtotal Property Taxes - Current Year	3,290,000	15,060,500	18,350,500
Property Taxes - Non Current Year				
401212	Real-Collection - preceding year	$ 1,083,800	$ 159,500	$ 1,243,300
401213	Real-Collection-C&M - preceding year	308,100	46,600	354,700
401222	Personal Collection - preceding year	25,500	3,700	29,200
401224	Personal Collection-C&M - preceding year	74,900	11,000	85,900
401232	Public Utility Collection - preceding year	5,300	800	6,100
401234	Public Utility-C&M Tax Lit preceding	6,500	1,000	7,500
401310	Real Property-C&M -preceding year	88,000	13,800	101,800
401311	Real Property-Trustee-preceding year	502,700	106,300	609,000
401320	Personalty-Trustee-prior	900	200	1,100
401324	Personal-C & M Tax Lit Pri	53,700	7,700	61,400
401334	Public Utility - C & M Tax Lit Pri	400	100	500
401610	In-Lieu - current	14,155,600	0	14,155,600
	Subtotal Property Taxes - Non Current Year	16,305,400	350,700	16,656,100
TOTAL PROPERTY TAXES		$19,595,400	$15,411,200	$35,006,600
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	$31,857,500	$0	$31,857,500
TOTAL OTHER TAXES, LICENSES, AND PERMITS		$31,857,500	$0	$31,857,500
TOTAL REVENUE TO URBAN SERVICES DISTRICT		$51,452,900	$15,411,200	$66,864,100
APPROPRIATIONS OF FUND BALANCES:				
335000	Undesignated Fund Balance	18,984,900	1,529,700	$20,514,600
TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS		**$70,437,800**	**$16,940,900**	**$87,378,700**

Appendix 1 : Ordinance

Section II: **Urban Services District** **Fiscal Year**
Schedule B: **General Fund Appropriations** **2026**

Dept Number		Description	Department or Function Total
GENERAL GOVERNMENT:			
01		Administration	
		Employee Benefits:	
	01191103	Civil Service Retirement Match	$2,738,500
	01191106	Teacher Pensions Match	453,400
	01191140	Benefit Adjustments*	532,100
		* 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 Administration Employee Benefits	3,724,000
		Total 01 Administration	3,724,000
		TOTAL GENERAL GOVERNMENT FUNCTION	**$3,724,000**
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:			
01		Economic Development	
	01191998	Tax Increment Payment - MDHA	$3,664,700
		TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION	**$3,664,700**
INFRASTRUCTURE AND TRANSPORTATION			
01		Infrastructure:	
	01191486	Waste Services Transfers	$51,305,500
42		Nashville Department of Transportation (NDOT)	9,034,400
		TOTAL INFRASTRUCTURE AND TRANSPORTATION FUNCTION	**$60,339,900**
		TOTAL GENERAL FUND EXPENDITURES OF THE URBAN SERVICES DISTRICT	**$67,728,600**
		Fund Balance Restoration	$0
		Fund Balance Sustainability	2,709,200
		TOTAL FUND BALANCE ADJUSTMENT	**$2,709,200**
		TOTAL GENERAL FUND OF THE URBAN SERVICES DISTRICT	**$70,437,800**

Appendix 1 : Ordinance

Section II: **Urban Services District** **Fiscal Year**
Schedule C: **Debt Services Funds Appropriations** **2026**

Total by Fund:

Debt Service Administration		
28315	USD Debt Service	$16,940,900
	TOTAL DEBT SERVICE FUNDS - USD	**$16,940,900**

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
28315	**USD DEBT SERVICE FUND (BU-90191000)**				
	Outstanding G.O. GSD Bonds: (BU 90191000)	$11,797,600	$4,427,800	$0	$16,225,400
	Redemption, Cremation and Management Fees	0	0	43,700	43,700
	Treasury Internal Service Fees	0	0	11,700	11,700
	Commercial Paper (Bonds Anticipation Loans)	0	1,900	0	1,900
	Subtotal USD Debt Service Fund	11,797,600	4,429,700	55,400	16,282,700
	Fund Balance Restoration	$0	$0	$0	$0
	Fund Balance Sustainability	0	0	658,200	658,200
	TOTAL USD DEBT SERVICE FUND	**$11,797,600**	**$4,429,700**	**$713,600**	**$16,940,900**

Section III: **Special, Working Capital, and Enterprise Funds** **Fiscal Year**
Schedule A: **Revenues and Expenditures** **2026**

Fund Number	**Description**	**Revenues and Fund Balances To Support Appropriations**	**Appropriations**
WATER AND SEWER FUNDS:			
27312	Water and Sewer Debt Service	$81,500,000	$81,500,000
47335	Water and Sewer Extension and Replacement	161,129,500	161,129,500
67311	Water and Sewer Revenue Fund	418,739,000	418,739,000
67331	Water and Sewer Operating	213,127,300	213,127,300
67332	Water and Sewer Operating Reserve	557,200	557,200
67411	Stormwater Revenue	40,144,000	40,144,000
67431	Stormwater Operating	35,022,000	35,022,000
47346	Stormwater Capital Improvements	5,122,000	5,122,000
47352	Stormwater Water Quality	245,000	245,000

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.

Appendix 1 : Ordinance

SECTION IV - Final

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:

Director of Finance

Budget Officer

APPROVED AS TO FORM AND LEGALITY:

Metropolitan Attorney

INTRODUCED BY:

Delishia Porterfield

Kyonzte Toombs

Members of the Metropolitan Council

Appendix 1 : Ordinance

AMENDMENT NO. ____

TO

ORDINANCE NO. BL2025-833

Madam President –

I move to amend Ordinance No. BL2025-833 as follows:

I. By reducing the appropriation to Self-Insured Liability, Account 01101301, in Section I, Schedule B, by $112,400.

II. By increasing the appropriation to Police Department, Department Number 31, in Section I, Schedule B, by $112,400. This is intended to fund the salary and fringe benefits for a Domestic Violence Detective to assist with domestic violence dispossession investigations.

SPONSORED BY:

Brenda Gadd
Rollin Horton
Jordan Huffman
Ginny Welsch
Terry Vo
Erin Evans
Joy Styles
Members of Council

Appendix 1 : Ordinance

AMENDMENT NO. ___

TO

ORDINANCE NO. BL2025-833

Madam President –

I move to amend Ordinance No. BL2025-833 as follows:

I. By reducing the appropriation to Contingency Subrogation, Account 01101224 in Section I, Schedule B, by $50,000.

II. By increasing the appropriation to MAC Workforce, Department 1, Account 01101691, in Section I, Schedule B, by $50,000. This is intended to increase the funding to Music City Construction Careers.

III. By amending the note to the appropriation to MAC Workforce, Department 1, Account 01101691, in Section I, Schedule B, as follows:

*Of the ~~$365,300~~ $415,300 appropriated to MAC Workforce, Music City Construction Careers shall receive a grant of ~~$50,000~~ $100,000 from these appropriations.

SPONSORED BY:

_____

Sandra Sepulveda
Terry Vo
Members of Council

Appendix 1 : Ordinance

AMENDMENT NO. ____

TO

ORDINANCE NO. BL2025-833

Madam President –

I move to amend Ordinance No. BL2025-833 as follows:

I. By reducing the appropriation to Self-Insured Liability, Account 01101301, in Section I, Schedule B, by $20,000.

II. By adding an appropriation to Pet Community Center under Community Support, Department 01, in Section I, Schedule B, for $20,000. This is intended to fund spay and neuter services.

SPONSORED BY:

_____

Joy Styles
Member of Council

Appendix 1 : Ordinance

AMENDMENT NO. ____

TO

ORDINANCE NO. BL2025-833

Madam President –

I move to amend Ordinance No. BL2025-833 as follows:

I. By reducing the appropriation to Self-Insured Liability, Account 01101301, in Section I, Schedule B, by $43,500.

II. By reducing the appropriation to Judgments and Losses, Account 01101308, in Section I, Schedule B, by $43,500.

III. By increasing the appropriation to Metro Family Safety, Department 51, in Section I, Schedule B by $87,000. This is intended to be used to expand a grant to the Sexual Assault Center Safe Bar Program for community outreach and the development of a mobile application.

IV. By amending the note to the appropriation to Metro Family Safety in Section I, Schedule B, as follows:

* Of the $6,284,800 ~~$6,197,800~~ appropriated to Family Safety, the Legal Aid Society shall receive a grant of $169,000, the Mary Parrish Center shall receive a grant of $120,000, the Sexual Assault Center Safe Bar Program shall receive a grant of $262,000, ~~$175,000~~, the YWCA shall receive a grant of $275,000, and CASA Nashville shall receive a grant of $75,000 from these appropriations.

SPONSORED BY:

_____

Joy Styles
Member of Council

Appendix 1 : Ordinance

AMENDMENT NO. ___

TO

ORDINANCE NO. BL2025-833

Madam President –

I move to amend Ordinance No. BL2025-833 as follows:

I. By reducing the appropriation to Judgments and Losses, Account 01101308, in Section I, Schedule B, by $25,000.

II. By adding an appropriation to Neighbor to Neighbor under Community Support, Department 01, in Section I, Schedule B, for $25,000.

SPONSORED BY:

_____

Kyonzté Toombs
Member of Council

Appendix 2 : Tax Levy Ordinance

ORDINANCE NO. BL2025-_____

An ordinance establishing the tax levy in the General Services District for the fiscal year 2025-2026, 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 2025-2026 on each $100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the General Services District, shall be $2.782 prorated and distributed as follows:

1. General Fund	$ 1.389	per $100.00
2. School Fund	$ 0.901	per $100.00
3. Debt Service Fund	$ 0.389	per $100.00
4. School Debt Service Fund	$ 0.103	per $100.00
Total Levy General Services District	$ 2.782	per $100.00

Section 2. 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 2025-2026 requires $18,350,500 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 $0.032 per $100.00 of assessed valuation, prorated and distributed as follows:

1. General Fund	$ 0.006	Per $100.00
2. Debt Service Fund	$ 0.026	Per $100.00
Total Levy Urban Services District	$ 0.032	Per $100.00

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{N0341795.1}

Appendix 2 : Tax Levy Ordinance

Section 3. 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:

_____

Aaron Pratt
Budget Officer

APPROVED AS TO AVAILABILITY OF FUNDS:

_____

Jenneen Reed
Director of Finance

APPROVED AS TO FORM AND LEGALITY:

_____

Wallace W. Dietz
Director of Law

INTRODUCED BY:

_____

_____

_____
Member(s) of Council

{N0341795.1}

Appendix 2 : Tax Levy Ordinance

URBAN COUNCIL RESOLUTION NO. RS2025-_____

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 2025-2026.

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 2025-2026 of $0.032 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	$ 0.006	per $100.00
2. Debt Service Fund	$ 0.026	per $100.00
Total Levy Urban Services District	$ 0.032	per $100.00

Section 2. 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:

_____
Jenneen Reed
Director of Finance

_____
Aaron Pratt
Budget Officer

APPROVED AS TO FORM AND LEGALITY:

_____
Wallace W. Dietz
Director of Law

INTRODUCED BY:

_____

_____

_____
Member(s) of Council

{N0341796.1}

Appendix 3: Capital Improvements Budget

The Capital Improvements Budget and Capital Spending 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 (CSP)** is where funding and approval to commence a project is authorized. The CIB document is available separately from the Planning Department web site.

The FY 2026 CIB Ordinance was approved June 10, 2025 [BL2025-835]. Tables and charts on the FY 2026 CIB are provided below and on the page that follows. Again, this CIB legislation is just the long-range planning document. It does not appropriate funds or authorize or approve any projects. Capital projects are approved and funded through the Capital Spending Plan (CSP).

FY2025-2026 to FY2030-2031 Capital Improvements Budget - Final - By Agency

Departments	FY2025-26	% of '25-'26 Total	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	Total	% of '27-'31 Total
Administrative	$290,500,000	4.146%	$5,150,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$305,650,000	1.408%
Arts Commission	19,826,000	0.283%	9,820,000	2,820,000				32,466,000	0.150%
Assessor of Property	20,000	0.000%						20,000	0.000%
Council Office	1,018,437,300	14.534%	829,873,800	483,916,700.00	465,000.00			2,332,692,800	10.744%
County Clerk	2,000,000	0.029%						2,000,000	0.009%
Fairgrounds Nashville (State Fair)	196,000,000	2.797%						196,000,000	0.903%
Farmers Market	16,200,000	0.231%	100,000	500,000				16,800,000	0.077%
Finance	7,500,000	0.107%	5,000,000	5,000,000	5,000,000	5,000,000		27,500,000	0.127%
Fire Department - GSD	578,900,000	8.262%	205,000,000	215,410,000	86,000,000	86,000,000	86,000,000	1,257,310,000	5.791%
General Hospital	34,791,400	0.497%	11,800,000	2,000,000				48,591,400	0.224%
General Services	1,304,464,400	18.616%	455,000,000	55,000,000	55,000,000			1,869,464,400	8.610%
Health Department	27,000,000	0.385%	70,000,000					97,000,000	0.447%
Historical Commission	8,192,500	0.117%						8,192,500	0.038%
Human Relations Commission	28,000,000	0.400%						28,000,000	0.129%
Information Technology Services	44,483,600	0.635%						44,483,600	0.205%
Justice Integration Services	200,000	0.003%						200,000	0.001%
MDHA	70,850,000	1.011%	70,000,000	57,593,900	35,000,000	10,000,000	10,000,000	253,443,900	1.167%
Metro Action Commission	34,000,000	0.485%	29,025,000	28,000,000	28,000,000	28,025,000		147,050,000	0.677%
Metro Transit Authority	145,909,000	2.082%	169,318,000	280,707,000	256,875,000	341,825,000	48,143,000	1,242,777,000	5.724%
Municipal Auditorium	11,750,000	0.168%						11,750,000	0.054%
Nashville Dept of Transportation	745,732,300	10.642%	722,857,600	733,395,900	609,755,600	546,691,700	290,300,600	3,648,733,700	16.805%
Parks & Recreation	1,471,648,700	21.002%	587,352,900	567,402,900	567,402,900	510,702,900	510,702,900	4,215,213,200	19.414%
Planning	58,000,000	0.828%	15,000,000	10,000,000				83,000,000	0.382%
Police	120,825,000	1.724%	419,498,000	4,510,000				544,833,000	2.509%
Public Library	105,523,400	1.506%	175,485,200	108,511,200	155,345,300	78,901,500	19,824,400	643,591,000	2.964%
Social Services	772,500	0.011%						772,500	0.004%
Sports Authority	600,000	0.009%	4,600,000	1,520,000	1,520,000	1,000,000	2,000,000	11,240,000	0.052%
State Trial Courts	600,000	0.009%						600,000	0.003%
Water & Sewer - GSD	608,455,000	8.683%	1,054,740,000	680,740,000	718,291,000	776,217,500	748,575,000	4,587,018,500	21.126%
Waste Services - GSD	56,000,000	0.799%						56,000,000	0.258%
Totals – Gen Govt - GSD	**$7,007,181,100**	**100.000%**	**$4,839,620,500**	**$3,239,527,600**	**$2,521,154,800**	**$2,386,863,600**	**$1,718,045,900**	**$21,712,393,500**	**100.00%**
Fire Department - USD	9,000,000	21.189%						9,000,000	11.784%
District Energy System (DES)	5,475,000	12.890%	8,200,000	7,200,000	6,500,000	6,000,000	6,000,000	39,375,000	51.555%
Waste Services - USD	28,000,000	65.921%						28,000,000	36.661%
Totals - Gen Govt - USD	**$42,475,000**	**100.000%**	**$8,200,000**	**$7,200,000**	**$6,500,000**	**$6,000,000**	**$6,000,000**	**$76,375,000**	**100.000%**
MNPS (Schools)	3,122,106,000	100.000%	935,833,400	1,030,591,400	795,393,400	919,198,800	409,425,800	7,212,548,800	100.000%
Totals - MNPS	**$3,122,106,000**	**100.000%**	**$935,833,400**	**$1,030,591,400**	**$795,393,400**	**$919,198,800**	**$409,425,800**	**$7,212,548,800**	**100.000%**
GRAND TOTALS	**$10,171,762,100**		**$5,783,653,900**	**$4,277,319,000**	**$3,323,048,200**	**$3,312,062,400**	**$2,133,471,700**	**$29,001,317,300**	

Appendix 3: Capital Improvements Budget

Capital Spending Plan

The FY 2025 Capital Spending Plan was approved on December 18, 2024 [RS2024-882] in the amount of $527,170,000. The FY 2024 Capital Spending Plan was approved on February 21, 2024 [RS2024-194] in the amount of $514,055,000. Details on the FY 2025 and FY 2024 Capital Spending Plans are provided at the end of this section.

Areas of Emphasis

The Administration has announced three priorities for the capital program of Metro Nashville / Davidson County. How Nashville Moves, How Nashville Works, and How Nashville Grows. For more details on the Mayor's priorities go to the Mayor's Office Website.

The three areas of emphasis:

- **How Nashville Moves** – Mayor O'Connell took office at a time of incredible opportunity for transit and transportation infrastructure in Nashville. His administration has a mandate to pursue a bold vision for a modern transportation system that reduces Nashvillians' transportation costs and helps them get where they need to go. At the same time, it must maintain its focus on implementing and accelerating existing projects that will benefit Nashvillians today.
- **How Nashville Works** – Nashvillians want affordable housing, safe neighborhoods, and equitable educational opportunities. Underlying each of these issues – and decisions about other big topics that impact Nashvillians' quality of life – is the need for city services that work well.
- **How Nashville Grows –** Nashville is a growing city, and with that growth comes real challenges and opportunities. Today, too many Nashvillians feel they have not experienced enough of the latter. Building a Nashville for Nashvillians will take intention and consistency. Mayor O'Connell charged this committee with making recommendations to help maintain that focus. He also tasked us with making recommendations to ensure that the East Bank process and guiding principles serve as a prototype for what neighborhoods throughout Nashville can be – and a demonstration of how community members can be empowered to shape decisions that impact them.

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

Capital Funding Sources

Metro has fourteen different types of proposed funding for capital projects.

The "Capital Improvement Budget Funding Sources" table [following page] and "Funding Type Distribution" graph below it shows the amounts estimated by type and year in the *2025-2026 to 2030-2031 CIB*.

Possible funding sources for specific projects include:

- Bond and note authorizations (described in Section I 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 I 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).

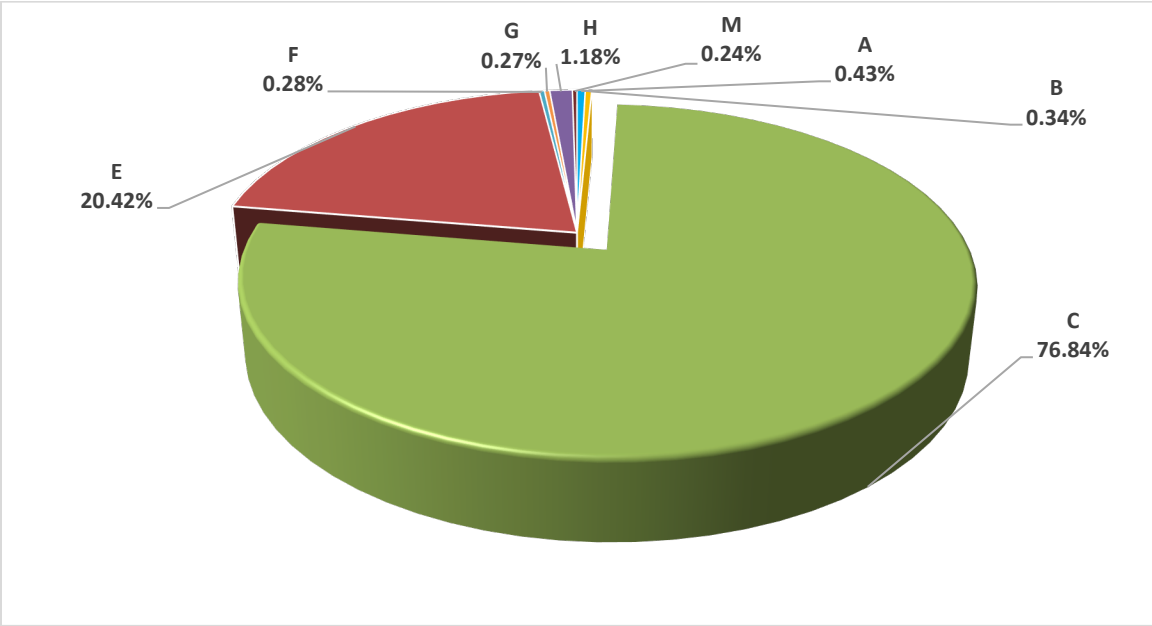
The proposed funding for these requests is summarized on the following table and pie chart.

Appendix 3: Capital Improvements Budget

Capital Improvement Budget (CIB) Requested Funding Sources 2025-26 through 2030-31

FUND DESCRIPTION	TYPE	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	TOTAL
Miscellaneous	A	$50,950,000	$25,000,000	$25,000,000	$25,000,000			$125,950,000
Approved General Obligation Bonds	B	39,476,000	31,220,000	27,430,000				$98,126,000
Proposed General Obligation Bonds	C	9,045,934,800	4,332,823,900	3,112,568,000	2,260,079,200	2,149,911,900	1,381,031,700	$22,282,349,500
Approved Revenue Bonds	D							$0
Proposed Revenue Bonds	E	885,310,700	1,289,537,000	1,008,486,000	958,764,000	1,094,425,500	686,240,000	$5,922,763,200
Federal Funds	F	24,600,000	24,600,000	24,600,000	7,000,000			$80,800,000
State Funds	G	57,500,000	7,500,000	7,500,000	7,000,000			$79,500,000
Enterprise	H	37,553,000	60,775,000	64,525,000	59,245,000	61,075,000	59,250,000	$342,423,000
Approved Community Development	I							$0
Proposed Community Development	K							$0
Approved 4%	L							$0
Proposed 4%	M	30,437,600	12,198,000	7,210,000	5,960,000	6,650,000	6,950,000	$69,405,600
Approved Miscellaneous	O							$0
Operating	P	$50,950,000						$0
Totals by Year		**$10,171,762,100**	**$5,783,653,900**	**$4,277,319,000**	**$3,323,048,200**	**$3,312,062,400**	**$2,133,471,700**	**$29,001,317,300**

Funding Type Distribution



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.

Appendix 3: Capital Improvements 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 $300 million to $500 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.

Highlights of the FY 2024-2025 and FY 2023-2024 Capital Spending Plans – The FY 2024-25 Capital Spending Plan [RS2024-882] was approved on December 18, 2024, in the amount of $527,170,000. The FY 2023-24 Capital Spending Plan [RS2024-194] was approved on February 21, 2024, in the amount of $514,055,000. The plans align with the current Administration's priorities as follows:

FY 2024-2025:
How Nashville Moves - $158,750,000
How Nashville Works - $315,663,000
How Nashville Grows - $52,757,000

FY 2023-2024:
How Nashville Moves - $140,962,000
How Nashville Works - $333,143,000
How Nashville Grows - $39,950,000

Details on these FY 2024-25 and FY 2023-24 Capital Spending Plan allocations follow on the pages below.

Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Moves –

14 projects totaling $158,750,000. [Operating Budget Impact - $1,916,900]

Project	Amount
NDOT:	
State of Good Repair	$42,750,000
Safety / Vision Zero / Traffic Calming	$ 6,850,000
Roadways	$ 2,000,000
East Bank – Infrastructure & Grid	$33,500,000
Nashville Yards Infrastructure	$ 3,000,000
Traffic Management / Signal Upgrades	$ 500,000
Sidewalks Program	$ 6,000,000
Active Transportation / Bikeways	$ 4,000,000
Restoration & Resiliency / Partnerships	$ 5,000,000
MTA:	
MTA Grant Match for State/Fed Grants -	$ 6,000,000
RTA Grant Match for State/Fed Grants	$ 1,250,000
Replacement Buses/Chassis	$ 9,400,000
WeGo Access Paratransit Vehicle Replace	$ 4,700,000
GENERAL SERVICES / FLEET:	
Office Fleet Mgmt-Fleet Replace & Adds	$33,800,000

Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Works

38 projects totaling $315,663,000. [Operating Budget Impact - $2,134,600]

Project	Amount	Project	Amount
MNPS:		**WATER – STORMWATER:**	
Glencliff High School – Renovation	$10,450,000	Infrastructure – Captl Constrctn/Maint	$12,925,000
Alex Green Elementary - FF&E	$ 3,000,000	**PARKS & RECREATION:**	
Emergency Construction & Contingency	$ 5,000,000	Harpeth Hills Park – Safety Repairs	$ 1,750,000
ADA Compliance	$ 500,000	Shelby /Davidson Rd Riverbank Repair	$ 650,000
Bus & Fleet Vehicle Replacement	$ 5,000,000	Paving	$ 4,900,000
Central Services - Furniture & Equipmnt	$ 300,000	Building Mechanicals – Repairs/Replace	$ 5,125,000
District-Wide Projs - General Maintenance	$40,150,000	Roof Repairs / Replacements	$ 2,300,000
DVRs & Cameras – Upgrade & Replace	$ 500,000	Parthenon Water Intrusion - Repairs	$ 4,500,000
Electric School Bus Charging Stations	$ 1,000,000	**PUBLIC LIBRARY:**	
Environmental Remediation	$ 500,000	Hadley Park Library – Phase 1 Design	$ 5,000,000
Nutrition Services Equipment	$ 500,000	Facilities Master Plan - Repairs	$ 3,460,000
Office of School Imprvmnts - Small Projs	$ 1,550,000	**FIRE DEPT:**	
School – Safety & Security	$ 1,000,000	Riverfront Security – Upgrades/Enhance	$ 1,500,000
Tech - Facility Infrastructr Imprvmnt Projs	$10,000,000	Stations – Major Maintenance / Repairs	$ 2,000,000
Tech - Infrastructure Replacement Projs	$ 9,000,000	**GENERAL SERVICES:**	
JUVENILE JUSTICE:		Major Maintenance – Metro Buildings	$20,000,000
New Juvenile Justice Center – Phase 3	$88,000,000	Safety Upgrades – Metro Facilities	$ 4,000,000
FINANCE DEPT:		Roofing – Repairs & Repalcements	$ 8,600,000
Migration to Oracle Cloud Software - EPM	$18,500,000	Metro Southeast - Relocations	$14,000,000
WATER – WASTE SERVICES:		Sheriff's Office Facilities – Plan & Design	$ 2,500,000
Facilities / Landfills – Equipment & Maint	$ 2,000,000	**GEN GOVT & MNPS CONTINGENCY:**	
Collection & Recycling – Tech Upgrades	$ 5,000,000	GSD Contingency	$12,503,000
Convenience Ctrs – Security Upgrades	$ 5,000,000	**MNPS Contingency**	$ 3,000,000

Appendix 3: Capital Improvements Budget

FY 2024-25: How Nashville Grows –

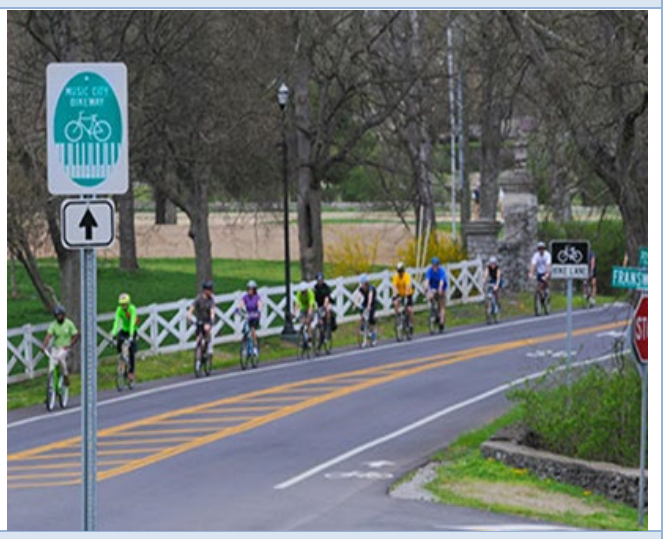
18 projects totaling $52,757,000. [Operating Budget Impact - $100,000]

Project	Amount	
MNPS:		
Solar Installations – Listed Schools	$ 950,000	
High School Athletic Fields – Turf Install	$ 9,000,000	
WATER – DISTRICT ENERGY SYSTEM:		
System–Connections, Engineering, Repairs	$ 2,975,000	
PLANNING DEPT:		
East Bank Infrastructure Program	$ 6,500,000	
Neighborhood Planning & Infrastrctr Study	$ 1,000,000	
PARKS & RECREATION:		
Greenway Bridges & Boardwalks	$ 3,125,000	
ADA Enhancements – Various Parks	$ 850,000	
Solar Power Installations – Listed Bldgs	$ 4,631,000	
FIRE DEPT:		
Update Fire Master Plan	$ 1,500,000	
Dock – Emergency Boat at Riverfront	$ 250,000	
GENERAL SERVICES:		
Electric Vehicle Infrastrctr - Transformers	$ 2,000,000	
Energy Management – Solar	$ 1,600,000	
New Facility Planning, Site Evals, Acquistns	$ 2,500,000	
FAIRGROUNDS – NASHVILLE:		
Solar Power Installations	$ 2,408,000	
INFO TECH SERVICES:		
Radio System Upgrades – Coordination	$ 3,418,000	
Public Safety Communications – Tools	$ 1,850,000	
Data Center Upgrade – Phase 1	$ 5,200,000	
Capital Project Mgmt System – Phase 2	$ 3,000,000	

Appendix 3: Capital Improvements Budget

FY 2023-24: How Nashville Moves –

17 projects totaling $140,962,000. [Operating Budget Impact - $1,200,000]

Project	Amount	
NDOT:		
State of Good Repair	$39,100,000	
Safety / Vision Zero / Traffic Calming	$12,500,000	
Sidewalk Program	$10,000,000	
Active Transportation / Bikeways	$ 5,000,000	
Traffic Mgmt Systems / Signal Upgrades	$ 2,500,000	
Connect Downtown	$ 2,500,000	
East Bank Infrastructure & Grid	$20,000,000	
Transportation Planning	$ 500,000	
Restoration & Resiliency/Partnership Fund	$ 2,500,000	
MTA:		
MTA Grant Match for State/Fed Grants -	$ 6,000,000	
RTA Grant Match for MTA State/Fed Grants	$ 1,250,000	
WeGo Access Paratransit Vehicle Replace	$ 3,174,000	
Replacement Buses/Chassis	$ 8,600,000	
Transit stops and Shelter improvements	$ 3,000,000	
Neighborhood Transit Centers	$ 4,000,000	
Better Bus Fleet Expansion	$ 4,838,000	
GENERAL SERVICES – FLEET:		
Office Fleet Mgmt-Fleet Replace/Additions	$15,500,000	

Appendix 3: Capital Improvements Budget

FY 2023-24: How Nashville Works

49 projects totaling $333,143,000. [Operating Budget Impact - $2,000,000]

Project	Amount	Project	Amount
Lakeview Elementary - FF&E and Closeout	$22,050,000	Green Hills Library Branch – Renovation	$ 4,341,000
Paragon Mills Elem - FF&E and Closeout	$14,640,000	Hermitage Library Branch – Renovation	$ 4,306,000
Percy Priest Elem - FF&E and Closeout	$19,390,000	Facility Master Plan-Major Maint/Repair	$ 5,028,000
Glencliff High Solar Installation	$ 1,908,000	Richland Library - Design Phases	$ 750,000
MLK Magnet Solar Installation	$ 390,000	Hadley Park Library - Design Phases	$ 750,000
Emergency Constrctn & Contgncy	$ 5,000,000	Fire Master Plan - New Fire Station #24	$15,000,000
Environmental Remediation	$ 300,000	Fire Master Plan - Fire Stn #25 Closeout	$ 6,000,000
ADA Compliance	$ 500,000	Major Repair / Maintenance	$ 2,000,000
Athletic Facility Upgrades	$ 6,230,000	Master Space Planning - Phase 2mpus	$21,000,000
Exterior Building Improvements	$ 1,400,000	New Emergency Comms Ctr Design	$ 5,000,000
District-Wide Projs - Genl Maint	$22,520,000	Major Maintenance	$17,500,000
Central Srvcs - Furniture & Equipmnt	$ 150,000	Training Academy - Berm Remediation	$ 200,000
School - Safety & Security	$ 1,000,000	Roofing	$11,000,000
Bus & Fleet Vehicle Replacement	$ 2,500,000	Office Fleet Mgmt - Replace & Additions	$15,500,000
Nutrition Services Equipment	$ 400,000	Woodbine Health Clinic – Property Acq & Design Phase	$ 9,000,000
Tech - Facility Infrastrctr Imprvmnt Projs	$ 6,500,000	Metro Animal Care & Control - New Facility Planning	$ 500,000
Casework, Furniture, Lab Upgrades	$ 500,000	New Facility Planning, Site Eval., Relos	$ 2,000,000
Office of School Imprvmnts - Small Projs	$ 500,000	Migration to Oracle Cloud ERP - Phase 1	$16,500,000
New Juvenile Justice Ctr – Phase 2	$60,000,000	Replace End-of-Life Police Records Mgmt System	$ 3,000,000
Waste Collection	$ 1,000,000	Radio System Upgrades	$ 2,545,000
Customer Information System (CIS)	$ 1,000,000	Metro Private Fiberoptic Cable Network	$ 800,000
Waste Diversion Pilot - 2nd Avenue	$ 1,500,000	Capital Construction / Remedial Maint	$13,000,000
DES – Engineering	$ 45,000	GSD Contingency	$17,000,000
DES - Tunnels Repairs	$ 935,000	MNPS Contingency	$ 4,000,000
DES - Service Connections and Repairs	$ 1,565,000		

Appendix 3: Capital Improvements Budget

FY 2023-24: How Nashville Grows –

15 projects totaling $39,950,000. [Operating Budget Impact - $380,000]

Project	Amount
East Bank Infrastructure Program Mgmt / Coordination	$ 5,000,000
Neighborhood Planning and Infrastructure Studies	$ 2,000,000
Greenways Bridges	$ 1,000,000
Update to Parks Master Plan	$ 750,000
Building Mechanicals	$ 3,100,000
Roof Replacement	$ 3,500,000
Restroom Replacement	$ 1,200,000
Paving	$ 2,350,000
Electronic Gates Systemwide	$ 3,000,000
Emerald Ash Borer	$ 1,500,000
Mill Ridge Park	$ 8,300,000
Mariposa Park	$ 5,000,000
Parthenon HVAC / Building Seal	$ 2,200,000
Public Sq Park Repairs and Improvements	$ 500,000
Parkwood Community Center Repairs	$ 550,000

Operating Budget Impacts

Approved capital expenditures affect the budget in three ways.

- First, Operating Capital Reserve Fund expenditures are drawn from a reserve pool historically representing 4% of the locally generated revenues to the GSD General Fund. The Mayor's FY22 Recommended Budget increased the Operating Capital Reserve Fund to 5%, but the Council returned the reserve pool to the original 4% in the FY23 Operating Budget.
- 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 I 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.

The estimated operating budget impacts of the FY 2024-25 and the FY 2023-24 Capital Spending Plans projects, a flowchart of the CIB and Capital Spending Plan process, and a listing of the approved projects are presented on the following pages.

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

Appendix 3: Capital Improvements Budget

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

FY 2024-2025 Capital Spending Plan = $ 4,151,500 Estimated Operating Budget Impact
FY 2023-2024 Capital Spending Plan = $ 3,580,000 Estimated Operating Budget Impact

FY2024-2025 Capital Projects – Estimated Operating Budget Impact Details:

How Nashville Moves - $1,916,900
- General Services – Office of Fleet Management – Fleet Additions - $1,916,900 - Mechanics, Supplies, Maintenance

How Nashville Works - $2,134,600
- Public Library - Hadley Park Library – Replace – $634,600 - Staff, Utilities, General Operation of the Facility
- Finance – Migration to Oracle Cloud ERP – Phase 1 - $1,500,000 for annual maintenance, warranty, license fee

How Nashville Grows - $100,000
- ITS – Capital Project Management System - $100,000 – Additional Licenses, Annual Maintenance

FY2023-2024 Capital Projects – Estimated Operating Budget Impact Details:

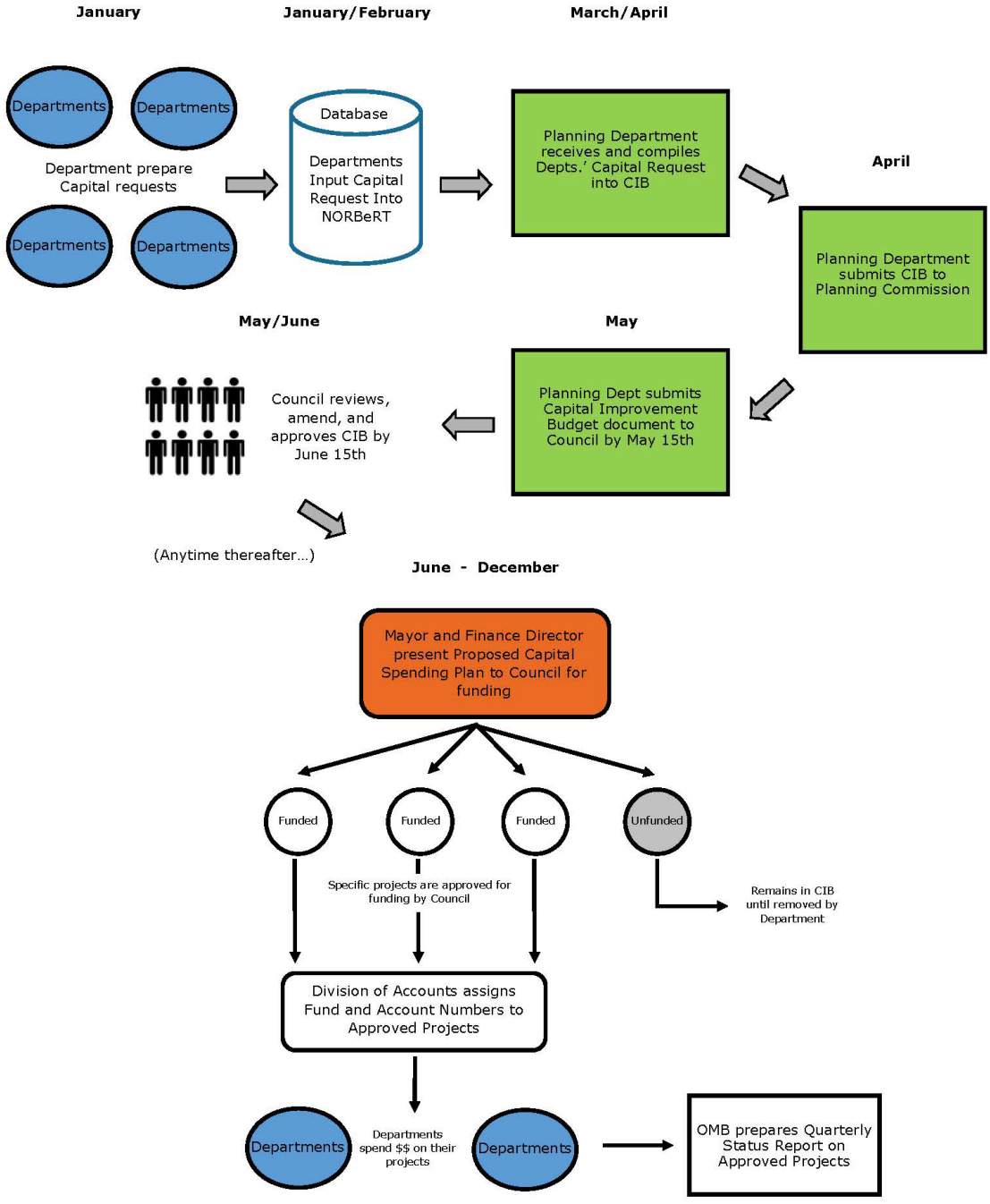
How Nashville Moves - $1,200,000
- General Services – Office of Fleet Management – Fleet Additions - $1,200,000 Mechanics, Supplies, Maintenance

How Nashville Works - $2,000,000
- MNPS - Paragon Mills Elementary School – New Construction - $500,000 Yearly Utility Costs and General Operation of the Facility
- Finance – Migration to Oracle Cloud ERP – Phase 1 - $1,500,000 for annual maintenance, warranty, license fee

How Nashville Grows - $380,000
- Parks – Upgrade to Parks Master Plan - $50,000 Consultant Fees.
- Parks – Restroom Replacements - $25,000 Maintenance and Utility Costs
- Parks – Electronic Gates Systemwide – Installation and Repairs - $25,000 Staff and Utility Costs
- Parks – Mill Ridge Park – Phase 2 - $110,000 Staff, Maintenance and Utility Costs
- Parks – Mariposa Park – New - $50,000 Staff, Maintenance and Utility Costs
- Parks – Parthenon – HVAC and Building Seal - $20,000 Supplies and Utility Costs
- Parks – Parkwood Community Center – Repairs - $100,000 Maintenance, Supplies, Utility Costs

Appendix 3: Capital Improvements Budget

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



Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO NASHVILLE PUBLIC SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS:				
GLENCLIFF HIGH SCHOOL	Renovation Design - Phase 1	$10,450,000	Works	
SOLAR - INGLEWOOD ELEM, OVERT HIGH, WEST END MIDDLE SCHOOL	Solar Installations	950,000	Grows	
DISTRICT-WIDE DEFERRED MAINTENANCE PROJECTS:				
ALEX GREEN ELEMENTARY	Furniture, Fixtures & Equipment	3,000,000	Works	
EMERGNCY CONSTRCTN & CONTINC	Emergency Construction & Continge	5,000,000	Works	
ADA COMPLIANCE	ADA Compliance	500,000	Works	
BUS AND FLEET REPLACEMENT	Bus and Fleet Replacement	5,000,000	Works	
CENTRAL SERVICES - F F & E	Furniture, Fixtures & Equipment	300,000	Works	
DISTRICT-WIDE MAINTENANCE PRC	District-Wide Maint Projects	40,150,000	Works	
DVR AND CAMERA - UPGRADE / REF	Upgrade / Replace Cameras & DVR	500,000	Works	
ELECTRIC SCHOOL BUS STATIONS	Infrastructure for Electric Charging	1,000,000	Works	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	500,000	Works	
HIGH SCHOOL ATHLETIC FIELDS	Turf Competition Fields - High Schc	9,000,000	Grows	
NUTRITION SERVICES EQUIPMENT	Kitchen Equipment	500,000	Works	
OFFICE OF SCHOOL IMPROVEMENTS	Office of School Imprvmnts-Project	1,550,000	Works	
SCHOOL - SAFETY AND SECURITY	School - Safety and Security	1,000,000	Works	
TECH - FACILITY INFRASTRCTR PRC	Tech - Facility Infrastructure Imprv	10,000,000	Works	
TECH - INFRASTRUCTURE REPLACEI	Tech - Infrastructure Replace Projs	9,000,000	Works	
TOTAL -- MNPS Projects		**$98,400,000**		**$0**
JUVENILE JUSTICE				
NEW JUVENILE JUSTICE CENTER	Construction - Phase 3 / Closeout	88,000,000	Works	
NASHVILLE DEPT OF TRANSPORTATION				
STATE OF GOOD REPAIR	Annual Repairs - Paving/Sidewalks	42,750,000	Moves	
SAFETY/VISION ZERO/TRAFFIC MGI	Safety Imprvts-High Accdnt Areas	6,850,000	Moves	
ROADWAYS	New and Replacement Sidewalks	2,000,000	Moves	
EAST BANK INFRASTRUCTURE / GRI	Infrastructure Construction / Layou	33,500,000	Moves	
NASHVILLE YARDS INFRASTRUCTUF	Infrastructure Improvements	3,000,000	Moves	
TRAFFIC MGMT / SIGNAL UPGRADES	Traffic Mgmt and Signal Upgrades	500,000	Moves	
SIDEWALKS PROGRAM	New and Replacement Sidewalks	6,000,000	Moves	
ACTIVE TRANSPORTATION/BIKEWA	Imprvmnts Bikeways/Walkways	4,000,000	Moves	
RESTORATION & RESILIENCY - PARTNERSHIP FUNDING	East Bank and County-Wide Improvements	5,000,000	Moves	
MTA				
MTA GRANT MATCH - FED / STATE	Funds for Fed / State Grant	6,000,000	Moves	
RTA GRANT MATCH THRU MTA	Funds for Fed / State Grant	1,250,000	Moves	
REPLACEMENT BUSES/CHASSIS	Bus Replacements and Chassis	9,400,000	Moves	
ACCESS PARATRANSIT VEHICLES	WeGo Paratransit Vehicle Replace	4,700,000	Moves	
WATER - DISTRICT ENERGY SYSTEMS (DES)				
CONNECTIONS, ENGINEERING, IMPROVEMENTS & REPAIRS	Repair & Replace Projects on DES Infrastructure System	2,975,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
WATER - WASTE SERVICES				
FACILITIES, LANDFILLS - & MAINTENANCE	Equipment & Maintenance for Facilities and Landfills	$2,000,000	Works	
COLLECTION & RECYCLING	Hardware & Software Upgrades	5,000,000	Works	
CONVENIENCE CENTERS	Security Upgrades, Cameras,	5,000,000	Works	
PLANNING DEPARTMENT				
EAST BANK INFRASTRUCTURE	Infrastructure Progrm Mgmt / Coordinati	6,500,000	Grows	
NEIGHBORHOOD PLANNING AND INFRASTRUCTURE STUDIES	N'hood Planning / Infrastructure Studies	1,000,000	Grows	
PARKS AND RECREATION				
SAFETY REPAIRS - HARPETH HILLS	Safety Repairs at Harpeth Hills	1,750,000	Works	
SHELBY - DAVIDSON RD	Riverbank Stabilization at Shelby	650,000	Works	
PAVING	Paving Projects System-wide	4,900,000	Works	
GREENWAY BRIDGES /	Bridge Repair in Greenways	3,125,000	Grows	
BUILDING MECHANICALS	Repairs to Building Mechanicals	5,125,000	Works	
ROOF REPAIR / REPLACEMENTS	Repairs / Replacement of Roofs	2,300,000	Works	
PARTHENON WATER INTRUSION	Repairs on Water Intrusion	4,500,000	Works	
ADA ENHANCEMENTS	Frederick Douglass Park & Parkway Pathway	850,000	Grows	
SOLAR POWER INSTALLATIONS	Maint Bldg, Two Rivers, Madison Commty Ctr, Smith Springs Ctr	4,631,000	Grows	
PUBLIC LIBRARY				
REPLACE HADLEY PARK LIBRARY	Phase 1-Site, Design, Early	5,000,000	Works	$634,600
FACILITIES MASTER PLAN - REPAIR	Major Maintenanance & Repairs	3,460,000	Works	
FIRE				
UPDATE FIRE MASTER PLAN	Update the Fire Master Plan	1,500,000	Grows	
RIVERFRONT SECURITY	Security & Safety -	1,500,000	Works	
DOCK - EMERGENCY BOAT	Emergency Boat Dock at	250,000	Grows	
MAJOR MAINTENANCE / REPAIRS	Maintenance & Repairs All	2,000,000	Works	
GENERAL SERVICES				
MAJOR MAINTENANCE	Major Maintenance All Buildings	20,000,000	Works	
SAFETY UPGRADES-METRO FACILIT	Safety Upgrades to Metro	4,000,000	Works	
ROOFING	Roofing Repairs	8,600,000	Works	
OFFICE OF FLEET MANANGEMENT	Fleet Replacements and Additions	33,800,000	Moves	1,916,900
ELECTRIC VEHICLES INFRASTRUCTU	Transformers for Electric Vehicles	2,000,000	Grows	
METRO SOUTHEAST RELOCATIONS	MSE Relos and Vehicle Impound	14,000,000	Works	
SHERIFF'S OFFICE FACILITIES	Facility Planning and Design	2,500,000	Works	
ENERGY MANAGEMENT / SOLAR	Energy Mgmt and Solar Upgrades	1,600,000	Grows	
NEW FACILITY PLANNING, SITE EV/ ACQUISITION & UNEXPECTED RE	Planning for Relocations - Acquisitions & Site Evaluations	2,500,000	Grows	
FAIRGROUNDS - NASHVILLE				
SOLAR POWER INSTALLATIONS	Solar Power Installations	2,408,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2024-2025 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
FINANCE				
MIGRATION TO ORACLE CLOUD - ERP	Phase 2 Migration to Oracle Cloud	$18,500,000	Works	$1,500,000
INFO TECHNOLOGY SERVICES				
RADIO SYSTEM UPGRADES	Prog Mgmt / Coordintn / Studies	3,418,000	Grows	
PUBLIC SAFETY COMMUNICATIONS	Public Safety Communication Tools	1,850,000	Grows	
DATA CENTER UPGRADE - PHASE 1	Phase 1 Upgrades to Data Center	5,200,000	Grows	
CAPITAL PROJECT MGMT SYSTEM	Phase 2 Capital Project Mgmt System	3,000,000	Grows	100,000
OTHER / DEBT PAYBACK				
METRO WATER SERVICES - STORMWATER				
CAPITAL CONSTRCTN / MAINTENANCE	Capital Projects and Remedial Maint	12,925,000	Works	
TOTAL -- General Government Projects		**$413,267,000**		**$4,151,500**
[NGENCY ACCOUNTS / 1% FOR THE ARTS				
APITAL CONTINGENCY	Contingency Funds for GSD	$12,503,000	Works	
CAPITAL CONTINGENCY	Contingency Funds for MNPS	3,000,000	Works	
GRAND TOTAL		**$527,170,000**		**$4,151,500**
OTHER / SELF-FUNDING				
METRO WATER SERVICES - STORMWATER				
ENGINEERING	Engineering for Stormwater Projects	4,000,000	Works	
COMPLIANCE ASSISTANCE / PLANNING	Master Planning / Compliance Assists	4,950,000	Works	
	TOTAL	**$8,950,000**		

Appendix 3: Capital Improvements Budget

FY 2023-2024 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS :				
LAKEVIEW ELEMENTARY	Furniture, Fixtures & Equipment, and	$13,690,000	Works	
	Project Closeout	8,360,000	Works	
PARAGON MILLS ELEMENTARY	Furniture, Fixtures & Equipment, and	13,620,000	Works	$500,000
	Project Closeout	1,020,000	Works	
PERCY PRIEST ELEMENTARY	Furniture, Fixtures & Equipment, and	3,470,200	Works	
	Project Closeout	15,919,800	Works	
GLENCLIFF HS SOLAR INSTALLATION	Glencliff High Solar Installation	1,908,000	Works	
MLK MAGNET SOLAR INSTALLATION	MLK Magnet Solar Installation	390,000	Works	
DISTRICT-WIDE DEFERRED MAINTENANCE PROJECTS :				
ADA COMPLIANCE	ADA Compliance	500,000	Works	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	300,000	Works	
EMERGNCY CONSTRCTN & CONTINGCY	Emergency Construction & Contingncy	5,000,000	Works	
BUS AND FLEET REPLACEMENT	Bus and Fleet Replacement	2,500,000	Works	
OFFICE OF SCHOOL IMPRVMNTS	Office of School Imprvmnts-Projcts	500,000	Works	
TECH - FACILITY INFRASTRCTR PROJS	Tech - Facility Infrastructure Imprvmt	6,500,000	Works	
SCHOOL - SAFETY AND SECURITY	School - Safety and Security	1,000,000	Works	
ATHLETIC FACILITIES UPGRADES	Fields, Tracks, Restrooms	6,230,000	Works	
EXTERIOR BUILDING IMPROVEMENTS	Exterior Building Improvements	1,400,000	Works	
CENTRAL SERVICES - F F & E	Furniture, Fixtures & Equipment	150,000	Works	
NUTRITION SERVICES EQUIPMENT	Kitchen Equipment	400,000	Works	
CASEWORK, FURNITURE LAB UPGRADES	Furniture, Fixtures & Equipment	500,000	Works	
DISTRICT-WIDE PROJS-MAINTENANCE	District-Wide Maint Projects	22,520,000	Works	
TOTAL -- MNPS Projects		**$105,878,000**		**$500,000**
JUVENILE JUSTICE				
NEW JUVENILE JUSTICE CENTER	Engineering and Construction	60,000,000	Works	
NASHVILLE DEPT OF TRANSPORTATION				
STATE OF GOOD REPAIR	Annual Repairs - Paving/Sidewalks	39,100,000	Moves	
SAFETY/VISION ZERO/TRAFFIC MGMT	Safety Imprvts-High Accdnt Areas	12,500,000	Moves	
SIDEWALK PROGRAM	New and Replacement Sidewalks	10,000,000	Moves	
ACTIVE TRANSPORTATION/BIKEWAYS	Imprvmnts Bikeways/Walkways	5,000,000	Moves	
TRAFFIC MGMT / SIGNAL UPGRADES	Traffic Mgmt and Signal Upgrades	2,500,000	Moves	
CONNECT DOWNTOWN	Traffic Mgmt/Signal Upgrade/Parking	2,500,000	Moves	
EAST BANK INFRASTRUCTURE / GRID	Infrastructure Construction / Layout	20,000,000	Moves	
TRANSPORTATION PLANNING	Master Plans for Transportation	500,000	Moves	
RESTORATION & RESILIENCY - PARTNERSHIP FUNDING	East Bank and County-Wide Improvements	2,500,000	Moves	
MTA				
MTA GRANT MATCH - FED / STATE	Funds for Fed / State Grant Matches	6,000,000	Moves	
RTA GRANT MATCH THRU MTA	Funds for Fed / State Grant Matches	1,250,000	Moves	
ACCESS PARATRANSIT VEHICLES	WeGo Paratransit Vehicle Replace	3,174,000	Moves	
REPLACEMENT BUSES/CHASSIS	Bus Replacements and Chassis	8,600,000	Moves	
TRANSIT STOPS/SHELTER IMPRVMTS	Build/Improve Transit Stops	3,000,000	Moves	
NEIGHBORHOOD TRANSIT CENTERS	Improvements at Transit Centers	4,000,000	Moves	
BETTER BUS FLEET EXPANSION	Additional Buses / Replacements	4,838,000	Moves	
PLANNING DEPARTMENT				
EAST BANK INFRASTRUCTURE	Infrastructure Progrm Mgmt / Coord	5,000,000	Grows	
NEIGHBORHOOD PLANNING / INFRASTI	N'hood Planning / Infrastructure Studies	2,000,000	Grows	

Appendix 3: Capital Improvements Budget

FY 2023-2024 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
WATER - WASTE SERVICES / DISTRICT ENERGY SYSTEMS (DES)				
WASTE COLLECTION	Waste Collection and Disposal	$1,000,000	Works	
CUSTOMER INFO SYSTEM (CIS)	Update Customer Info Software	1,000,000	Works	
WASTE DIVERSION PILOT - 2ND AVE	2nd Ave Trash / Recycle Plan	1,500,000	Works	
DISTRICT ENERGY SYSTEM (DES)				
DES - ENGINEERING		45,000	Works	
DES - TUNNELS REPAIRS		935,000	Works	
DES - SERVICE CONNECT/REPAIRS		1,565,000	Works	
PARKS AND RECREATION				
GREENWAY BRIDGES	Bridge Repair in Greenways	1,000,000	Grows	
UPDATE TO PARKS MASTER PLAN	Update to the Master Plan for Parks	750,000	Grows	$50,000
BUILDING MECHANICALS	Repairs to Building Mechanicals	3,100,000	Grows	
ROOF REPLACEMENT	Replacement of Roofs	3,500,000	Grows	
RESTROOM REPLACEMENT	Replacement of Restrooms	1,200,000	Grows	25,000
PAVING	Paving Projects System-wide	2,350,000	Grows	
ELECTRONIC GATES SYSTEMWIDE	Install and Replace Gates	3,000,000	Grows	25,000
EMERALD ASH BORER	Emerald Ash Borer Program	1,500,000	Grows	
MILL RIDGE PARK	Mill Ridge Park Completion	8,300,000	Grows	110,000
MARIPOSA PARK	Mariposa Park Construction	5,000,000	Grows	50,000
PARTHENON HVAC / BUILDING SEAL	Repairs to Parthenon	2,200,000	Grows	20,000
PUBLIC SQ PARK REPAIRS / IMPROVEMENTS	Repairs to Public Square Park	500,000	Grows Grows	100,000
PARKWOOD COMMUNITY CENTER REPAIRS	Parkwood Repairs	550,000		
PUBLIC LIBRARY				
GREEN HILLS LIBRARY RENOVATION	Renovation to Green Hills Library	4,341,000	Works	
HERMITAGE LIBRARY RENOVATION	Renovation to Hermitage Library	4,306,000	Works	
FACILITIES MASTER PLAN - REPAIRS	Major Maintenanance & Repairs	5,028,000	Works	
RICHLAND LIBRARY - DESIGN PHASE	Design, Engineering and Planning	750,000	Works	
HADLEY PARK LIBRARY - DESIGN	Design, Engineering and Planning	750,000	Works	
GENERAL SERVICES				
MASTER SPACE PLANNING - PHASE 2	Space Planning for Metro Southeast and Fulton Campus			
METRO SOUTHEAST CAMPUS		15,000,000	Works	
FULTON CAMPUS		6,000,000	Works	
NEW EMERGENCY COMMS CTR DESIGN	New ECC Design and Planning	5,000,000	Works	
MAJOR MAINTENANCE	Major Maintenance All Buildings	17,500,000	Works	
TRAINING ACADEMY - BERM REPAIRS	Repairs to Shooting Range Berm	200,000	Works	
ROOFING	Roofing Repairs	11,000,000	Works	
OFFICE OF FLEET MANANGEMENT FLEET REPLACEMENTS / ADDITIONS	Fleet Replacements and Additions	15,500,000	Works	1,200,000
WOODBINE HEALTH CLINIC - PROPERTY ACQUISITION / DESIGN	Property Acquision and Design for Woodbine Health Clinic	9,000,000	Works	
METRO ANIMAL CARE & CONTROL - NEW FACILITY PLANNING	MACC New Facility Planning	500,000	Works	
NEW FACILITY PLANNING, SITE EVAL ACQUISITION & UNEXPECTED RELO	Planning, Site Evaluations, Acquisition & Unexpected Reloctns	2,000,000	Works	
FIRE				
MASTER PLAN - NEW STATION #24	New Station #24 - Construction	15,000,000	Works	
MASTER PLAN - STN #25 CLOSEOUT	Closeout of Station #25 Construction	6,000,000	Works	
MAJOR REPAIR / MAINTENANCE	Major Repair & Maintenance	2,000,000	Works	

Appendix 3: Capital Improvements Budget

FY 2023-2024 CAPITAL SPENDING PLAN				
AGENCY / PROJECT NAME	**DESCRIPTION**	**ALLOCATION**	**PRIORITY CATEGORY**	**OPERATING BUDGET IMPACT**
FINANCE				
MIGRATION TO ORACLE CLOUD - ERP	Phase 1 Migration to Oracle Cloud	$16,500,000	Works	$1,500,000
POLICE				
REPLACE END-OF-LIFE RECORDS MANAGEMENT SYSTEM	Update to Records Mgmt System	3,000,000	Works	
INFO TECHNOLOGY SERVICES				
RADIO SYSTEM UPGRADES	Prog Mgmt / Coordintn / Studies	2,545,000	Works	
METRO PRIVATE FIBEROPTIC CABLE NETWORK	Installation of Fiberoptic Cabling	800,000	Works	
OTHER / DEBT PAYBACK				
METRO WATER SERVICES - STORMWATER PROJECTS				
CAPITAL CONSTRUCTION - REMEDIAL MAINTENANCE	Construction and Maintenance Projs	13,000,000	Works	
TOTAL -- General Government Projects		**$387,177,000**		**$3,080,000**
CONTINGENCY ACCOUNTS / 1% FOR THE ARTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$17,000,000	Works	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	4,000,000	Works	
GRAND TOTAL		**$514,055,000**		**$3,580,000**
OTHER / SELF FUNDING				
METRO WATER SERVICES - STORMWATER PROJECTS				
ENGINEERING	Engineering for Stormwater Projects	3,675,000		
COMPLIANCE ASSISTANCE - MASTER PLANNING	Compliance Asst & Master Planning	1,325,000		
TOTAL -- SELF FUNDING PROJECTS		**$5,000,000**		

Appendix 4 : Property Tax Tables

These tables consist of 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 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

		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*
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	1.725	1.290	0.567	0.206	3.788	0.359	0.074	0.433	4.221	0.050
2021	2022	1.296	1.030	0.467	0.160	2.953	0.283	0.052	0.335	3.288	0.050
2022	2023	1.299	0.986	0.523	0.114	2.922	0.283	0.049	0.332	3.254	0.050
2023	2024	1.339	0.986	0.473	0.124	2.922	0.283	0.049	0.032	3.254	0.050
2024	2025	1.339	1.000	0.459	0.124	2.922	0.291	0.041	0.332	3.254	0.050
2025	2026	1.389	0.901	0.389	0.103	2.782	0.006	0.026	0.032	2.814	-

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017, 2021 and 2025 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-22 and 2025-26).

Appendix 4 : Property Tax Tables

Property Tax Rate Changes

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*
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	.387	.296	.270	.080	1.033	.025	.008	.033	1.066	-
2021	2022	R	(0.429)	(0.260)	(0.100)	(0.046)	(0.835)	(0.076)	(0.022)	(0.098)	(0.933)	-
			1.299	0.986	0.523	0.114	2.922	.283	.049	.332	3.254	
2022	2023	RR	0.003	(0.044)	0.056	(0.046)	(0.031)	-	(0.003)	(0.003)	(0.034)	-
2023	2024	D	0.040	-	(0.050)	0.010	-	-	-	-	-	-
2024	2025	D	-	0.014	(0.014)	-	-	0.008	(0.008)	-	-	-
2025	2026	D	0.050	(0.099)	(0.07)	(.021)	(0.14)	(0.285)	(0.015)	(0.300)	(0.44)	-
			1.389	0.901	0.389	0.103	2.782	.006	.026	.032	2.814	

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

Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.
** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017, 2021 and 2025 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-22 and 2025-26).

Appendix 4 : Property Tax Tables

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

Tax Year	Fiscal Year		Tax Base (billions)	Assessment (billions)		Tax Levy (in millions)			Uncol-lected	Appraisal Ratio
				GSD	USD	GSD	USD	Total		
			$	$	$	$	$	$	%	
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%	0.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	0.8822
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
2019	2020		123.954	33.016	25.235	897.3	113.2	1010.5	0.66%	0.8477
2020	2021		128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	1.0000
2021	2022		147.997	46.284	35.927	1365.6	140.3	1505.9	3.29%	1.0000
2022	2023		151.624	48.074	37.467	1386.0	143.1	1529.1	2.36%	0.7143
2023	2024		216.962	48.778	38.014	1406.3	145.2	1551.5	3.49%	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.

Appendix 5: FTMS

Financial Trend Monitoring System Indicators

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.

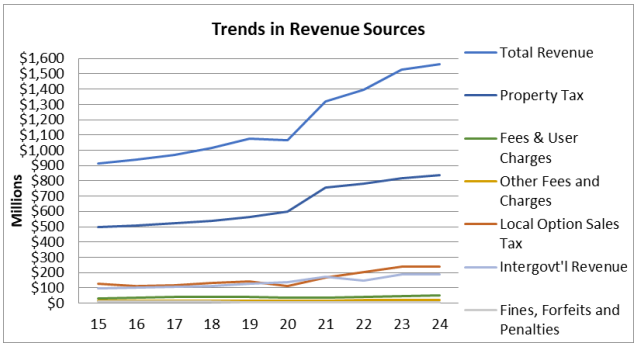
The sustained inflationary levels at 40-year highs, rising interest rates, debt ceiling concerns and elevated recessionary expectations, and the economic fluidity at present, coupled with the benefit of this report's central focus on audited historical data, it is important to note that what follows did not form the primary basis for FY 2026's recommended budget. What follows is a review of recent historic trends.

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 period extending from FY 2015 to FY 2024.

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 to respond to changing economic situations and service demands.

Commentary: Total revenue grew by approximately 71.0% between FY 2015 to FY 2024. This considerable upswing overall was due in large part to the financial floor created by the Great Recession, the impact of which was still being felt by Metro during the first year of this study, as growth outside of property taxes remained stagnant. This was then met by strong growth experienced nationwide since exiting the depths of the pandemic. Mandated shutdowns were lifted faster than originally anticipated, jobs recovery exceeded projected timelines and record-breaking federal stimulus was pumped into the economy. These factors were then met with historically strong household balance sheets, as consumers reeled in spending during the pandemic's early stages. With near historic reserves in tow, this culminated in spending that drove in tax revenues across the country, with Metro's experience being no different. Despite the lower base created by the Great Recession during the beginning of the 10-year period being examined, and the growth that occurred throughout nearly the entirety of the timespan, the pandemic induced slowdown shifted optics with respect to this growth during separate five-year periods ranging from 2015 to 2024, requiring decisive fiscal actions from leadership to safeguard against economic uncertainty. During the first half, from 2015 to 2019, Metro's revenues grew by 17.6%, followed by accelerated growth of 46.3% over the remainder of the period. As can be seen in the chart below, this spike towards the end of the period can be attributed to higher property tax collections; the result of a rate increase in FY 2021. The decision to increase the property tax rate was made necessary by considerable unknowns regarding the longevity of the pandemic induced downturn, coupled with dwindling cash and fund balances. It is important to note that the rate increase occurred at a time when many revenues were experiencing double digit percent decreases, to include some that had fallen by nearly ¾ due to the pandemic.

The predominant source of revenue is property taxes, which increased by approximately 67.2% between 2015 and 2024. This growth was driven by one rate increase, occurring in FY 2021, in response to the pandemic. FY 2017's increase was followed by a reappraisal that same calendar year that lowered the rate for the following fiscal year, until dropping to a historically low level in FY 2018, where it remained until FY 2021's increase. Despite the 2021 bump to ensure continuity of services during the pandemic, Metro's rate remained nearly a dollar lower than the average rate over the previous quarter century and highly competitive relative to other major cities in Tennessee and peer cities outside of Tennessee. Not to be dismissed as a factor in Metro's property tax revenue growth is the role that sustained levels of high demand for commercial and residential development has played, driving new construction and value appreciation annually. While the pandemic significantly impacted activity taxes, various economic indicators such as population growth, unmet demand due to low inventory, as well as shifting preferences related to work from home opportunities, suggest a continuation of this trend going forward.

Appendix 5: FTMS

Supportive of the argument that growth in the underlying tax base has also contributed meaningfully to higher revenue collections, is the notable increase of 139.4% in total assessed value within the GSD during the current 10 years under examination. This increase was the result of two reappraisals that resulted in value appreciation of over 36% each, with 2017's being roughly 49%. 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.

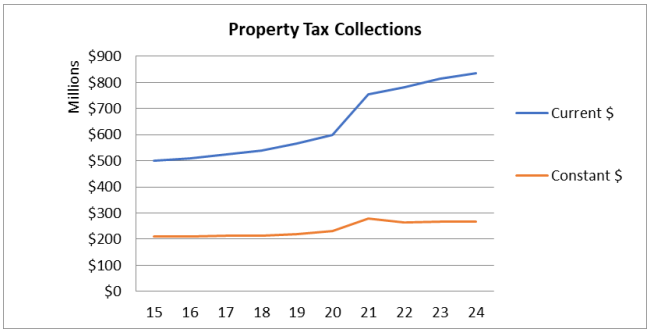
Intergovernmental revenues (funds received from other governments) increased by 32% from 2015 to 2019, primarily due to reduced collections early in the period. Relative to revenues from all other sources, this category's percentage of overall revenue essentially stayed flat from 2015 until about 2020, when a sharp downturn occurred due to the pandemic. Since then, there has been an upsurge of 74.0% over the last four years, which points to economic recovery that began in 2021, driven by a rebound in 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. FY 2022's decrease was attributed to the elimination of a one-time transfer that occurred during the preceding year. Adjusting for this, growth of the category has remained strong. 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, there was a 91.8% increase in local option sales tax. After falling by roughly $28.4M in FY 2020, local option sales tax rebounded considerably from FY 2020 to FY 2024, growing by $125.9M over the period.

Overall, collections of fees and user charges have increased approximately $114.6M between FY 2015 and FY 2024, increasing by 110.9% during the last five years of the period, despite many fees remaining low due to COVID restrictions and lingering fear.

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 Great Recession, which immediately preceded the timeframe being examined, the economy had been in a period of expansion for over 10 years, which ended abruptly due to the pandemic. This period had 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 previously 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 had also both shown typical post-recession growth, the result of the increase in consumer confidence and higher discretionary income. However, accompanying the pandemic, a sharp contraction in economic activity and subsequent revenue collections has altered Metro's previously well-established financial footing. The pandemic's impact has far exceeded the presence of potential threats to the viability of certain revenue sources that had already inherently existed; the result of natural 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. Despite this, the stability afforded by Metro's appreciating property values, federal stimulus and consumption shifts played critical roles in helping to reduce some of the pandemic's impact experienced to end FY 2020. These same variables were critical in the recovery that began in FY 2021, as an economy that suddenly found itself flush with cash was eager to regain a sense of normalcy following government mandated lockdowns. This led to tremendous pent-up demand, with consumers spending their way out of the pandemic via higher reserves.

Property Tax



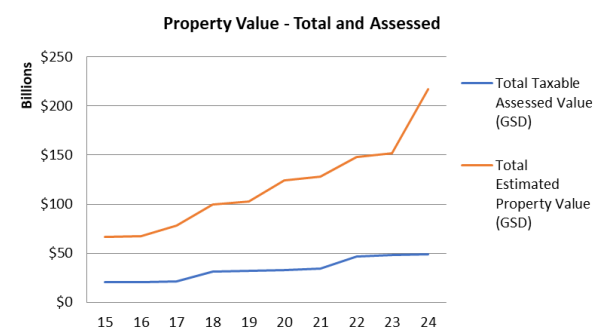
Description: Metro relies heavily on the property tax as its single largest revenue source. In FY 2023, the property tax constituted approximately 53.3% of all general fund revenue collected by Nashville Metropolitan Government.

Appendix 5: FTMS

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 $499.8M in FY 2015 to a high of $835.7M in FY 2024. Since FY 2015, as the total revenue generated has increased by roughly $336.0M, constant buying power has failed to keep pace, increasing only $82.5M.

Analysis: The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. As can be seen in the most recent year, while current collections continued to increase in FY 2022, constant (inflation-adjusted) collections fell for the first time during the period. The noticeable upswing in FY 2021 can be attributed to the rate increase, the first since FY 2013, made necessary by the pandemic. Prior to this, and despite FY 2018's rate decrease of more than $1.00, the chart below illustrates the impressive growth in assessed property values across Metro.

Appraised Property Value



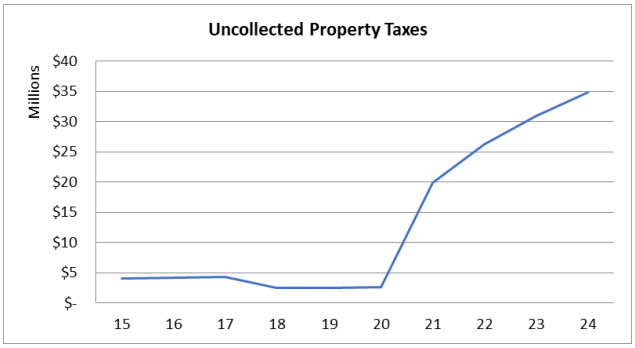
Description: Appraised value of property measures the market value of taxable real, personal, and public utility properties in Metro. Ideally, market and appraised values are the same – indicated by an appraisal ratio of 1.00. When a gap exists between market and appraised values, some property owners 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.

Commentary: Regular re-appraisals 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 much 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 139.4% from FY 2015 to FY 2024. Over the same period, total estimated property value increased 227.4%, nearly doubling assessed value growth; 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.

When this is not the case, a number of factors, either in isolation or in combination, could be the source of the difference during a given year: 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 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

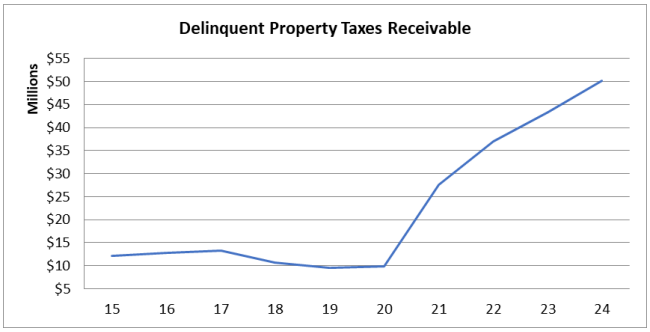


Description: Each year, a portion of assessed property taxes remain uncollected due to a variety of reasons. An increase in this percentage can indicate an overall decline in local government's economic health. Delinquent and back property tax collections form a significant portion of annual property tax revenue. The largest portion of delinquent taxes consists of the prior year's assessments.

Analysis: Apart from FY 2021, uncollected property tax levels have consistently hovered between just over $4.0M to $5.4M, falling to $2.6M in FY 2020. However, as shown above, a considerable spike occurred in FY 2021, followed by a modest increase in FY 2022, both the result of Metro's decision to discontinue the practice of selling the delinquent receivable to a third party at year-end, which had occurred since the mid-2000's. This was made possible by Metro's improved cash reserves. Relative to the total tax levy, these levels remain well within Metro's acceptable threshold.

Appendix 5: FTMS

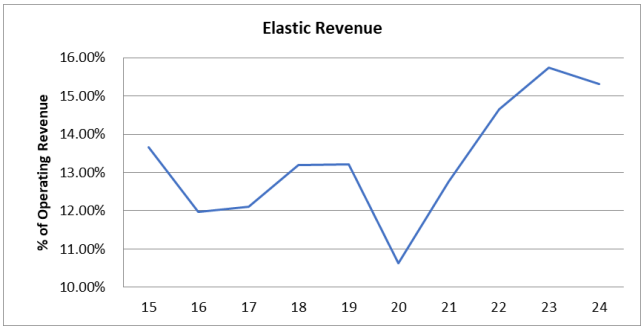
Delinquent Property Tax Receivables



Commentary: Prior to FY 2021, delinquent property tax receivables had generally exhibited a downward trend overall. However, as was the case with uncollected property taxes in the previous section, delinquencies spiked in FY 2021 and rose again in FY 2022. Similarly, this can be attributed to Metro's decision to no longer sell the delinquent receivable at year-end, opting instead to collect outstanding taxes in-house.

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. Despite appearance to the contrary, given FY 2021's deviation from the previous practice, conscious effort on the part of Metro to ensure that uncollectable balances have been accounted for should contribute to lower delinquency levels than that of the preceding decade.

Elastic Revenue

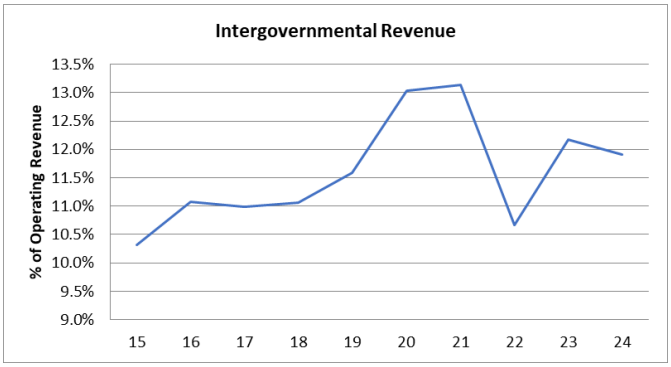


Description: Elastic revenue refers to revenue that responds to changes or fluctuations in inflation and the economy. In this study, the elastic revenue analyzed is the local option sales tax.

Commentary: In FY 2015, elastic operating revenues were roughly $124.8M. Outside of a reversion to the previous allocation basis in FY 2016, the result of 2015's spike, this revenue increased in every year during the ten examined, apart from one, FY 2020. For perspective on the pandemic's impact, the drop experienced in FY 2020 represents a decline nearly equal to FY 2016's level, despite there not being a change in the source's allocation basis.

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 2012, 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 because 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. The precipitous drop shown in FY 2020 represents the first true decrease over the period, a direct result of the pandemic's historic economic impact. As can be seen, this was immediately followed by recovery in FY 2021, and, relative to total operating revenues, Metro's elastic revenue now exceeds pre-pandemic levels. This is due to continued growth in sales taxes, as higher prices, a strong job market and solid savings have spurred spending.

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 drawn, the local government may need to fill the gap or reduce services provided by the funding.

Appendix 5: FTMS

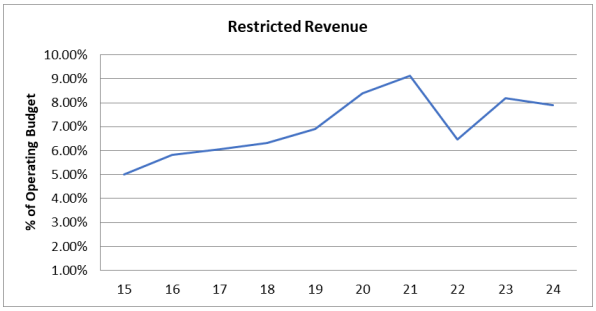
Commentary: Intergovernmental revenue has remained comparatively flat for most of the period, ranging from roughly 10.3% to 11.9%, the latter occurring in FY 2024. In part, this is due to increased property tax collections, which increased the percentage of revenue raised by the property tax relative to other sources. Along with this, during some of the earlier 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 slowly trend upward since FY 2015, as fiscal tightening at the federal and state levels has lessened. The noticeable drop in FY 2022 was the result of the elimination of a one-time transfer that occurred the year before. Accounting for this, underlying growth in the category has remained favorable.

Analysis: Given the impacts on intergovernmental revenues referenced above, the overall growth for the 2015-2024 period was approximately 1.6%. Increases in state shared taxes have occurred because 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.

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.

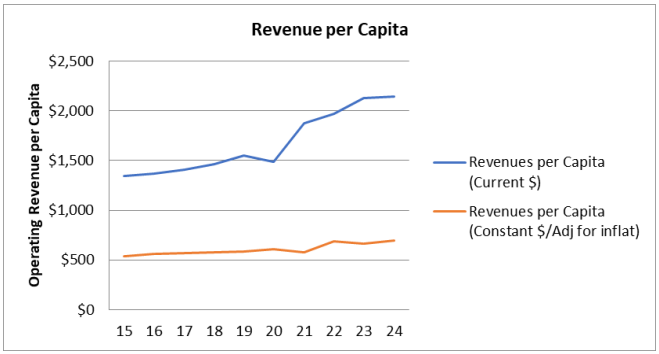
An increased percentage of restricted revenue as a percentage of total operating revenues can hinder the government's ability to modify spending priorities in response to changing service needs and demands.

Commentary: The restricted revenue graph exhibits similarities to the overall trend that is illustrated in the intergovernmental revenue graph. Since 2015, except for FY 2022, the category has increased. FY 2022's decrease is attributed to two factors, solid growth overall in total revenues met with a spike in state sales taxes, which are removed as part of the calculation.

This trend is further evidenced by absolute growth of 37.6% over the last five years. Comparatively, the previous rolling five-year period increased 20.8%. 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 are at 7.9% for FY 2024.

Revenues per Capita



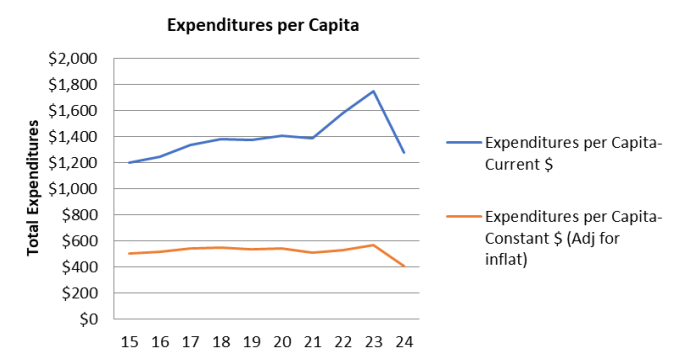
Description: This indicator assumes that services and revenues will increase proportionately with growth in the population and that the level of *per capita* revenue will stay at least constant in real terms. The population of Davidson County has grown by 7.2% since 2015.

Commentary: Adjusting for inflation, revenue per capita decreased 1.4% year-over-year during FY 2020. The recent spike in inflation towards the end of the period being examined is readily apparent in the data, as revenues per capita in current dollar grew by 59.5% during the back half of the ten years. Comparatively, when adjusted for inflation, growth of 16.3% occurred. This gap was much narrower during the first five years of the period, when inflation hovered around the Fed's targeted rate of 2%.

Appendix 5: FTMS

Analysis: Fluctuations in revenues per capita can be attributed to a steadily increasing population and the lasting effects of the economic downturn just prior to the first few years being examined. During the current 10-year period, inflation adjusted revenues have grown 21.2%, compared to inflation adjusted expenditure decline of 19.0%.

Expenditures per Capita



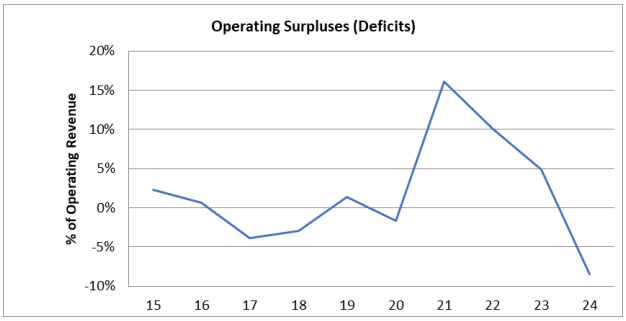
Description: This indicator assumes that changes in *per capita* expenditures reflect fluctuations in the population and compares changes to the rate of inflation. The graph compares nominal (current dollar) and real (constant dollar) data.

Commentary: The graph illustrates that between FY 2015 and FY 2024, actual expenditures per capita in constant dollars decreased by 19.0%. In current dollars, expenditures *per capita* have fluctuated since FY 2018, totaling $1,278 in FY 2024, resulting in a decrease of 9.2% over the duration (FY 2020-FY 2024).

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.

A recognizable correlation exists when comparing current revenues and expenditures per capita, except for FY 2020's understandable reversal due to the virus. Of note is FY 2022's increase, which, although notable relative to the rest of the period, represents Metro's cautious approach to spending in the wake of the pandemic, as revenue had largely recovered in year prior.

Operating Deficits



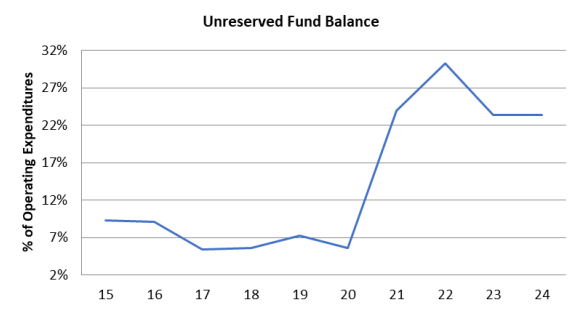
Description: An operating deficit occurs when current expenditures exceed current revenues. This does not necessarily mean that the budget will be out of balance since reserves from prior years may be used to cover the difference. However, credit rating firms regard a current year operating deficit as 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. There is some variability over the last ten years, four of which resulted in operational deficiencies, These deficiencies occurred in FYs 2017, 2018, 2020, and 2024, with FY 2024's deficiency being 8.43%. Some of these deficits can be attributed to the planned use of fund balances to balance the operating budget, as well as FY 2020's need to cover revenue losses.

Metro managed to reduce fund balance need in FY 2020 by virtue of strong revenue growth prior to the onset of the pandemic, as well as through the implementation of cost efficiency measures in response to it, to include departmentally targeted savings and a quickly enacted hiring freeze. FY 2022's decrease can be attributed to previously referenced increased spending, as Metro moved on from a continuity of services approach to expanding critical services for its citizens, made possible by increased revenue collections. 2024's recent deficit is most attributable to over-estimated revenue growth that matched recent historical norms, as actual revenue growth returns to pre-pandemic rates.

Appendix 5: FTMS

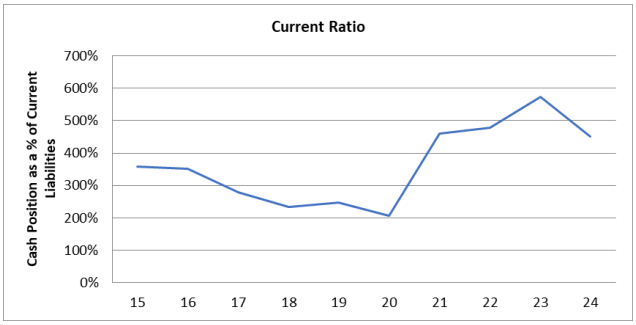
Fund Balances



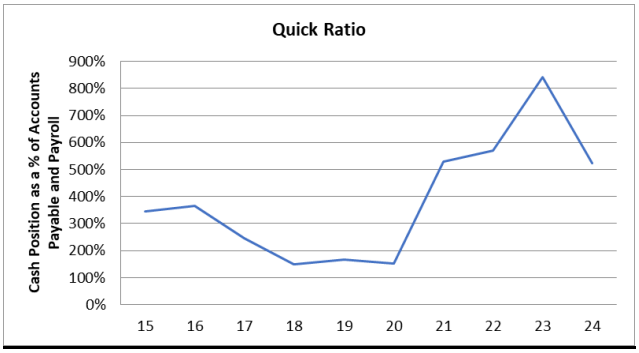
Description: Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government 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.

Commentary: Fund balance, as a percentage of operating expenditures, improved favorably in FY 2019, before falling in FY 2020 in response to the pandemic. Metro's financial management policy pertaining to fund balance had previously established a 5.0% threshold for its three tax-supported operating funds, while state law only requires 3.0% for schools. Following difficulties in FY 2020 associated with the use of nonrecurring revenues and its impediment to a structurally balanced budget, only further exacerbated by the pandemic, management's sentiment regarding appropriate fund balance levels shifted, ultimately resulting in the implementation of Metro's first council adopted policy in FY 2023. This change is evident in the growth that has occurred since FY 2020, the result of an intentional decision made by leadership to better align with GFOA's recommendation of holding not less than 2-3 months of operating revenues in reserves.

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 period of analysis, liquidity, as measured by the current ratio, has ranged from a low of 206.5% in FY 2020 to a high of 451.9% in FY 2024. This ratio indicates that Metro has current asset coverage that is greater than four times the requirements of its most immediate obligations. As a result, the declining liquidity trend existing prior to FY21 has been reversed due to stability gained from sustained property tax growth. The decline in 2024 did not significantly impact Metro's ability to cover short-term debts. The trend described above shows an increase for over half of the ten-year period.

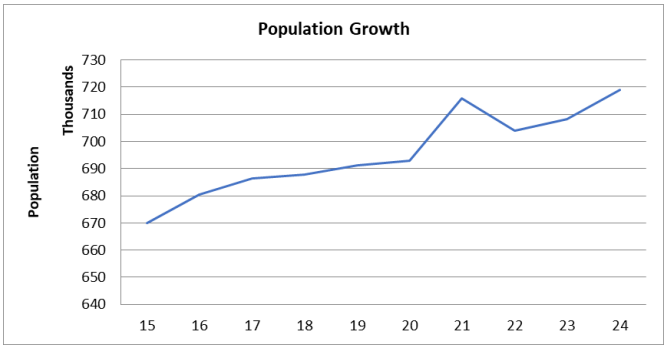
Analysis: Credit rating firms consider liquidity of less than 100% to be a negative factor, which has not occurred over the most recent 10-year period. A positive liquidity position indicates that Metro is not overextended in its financial obligations with current liquidity at more than 4.5 times the recommended level.

Appendix 5: FTMS

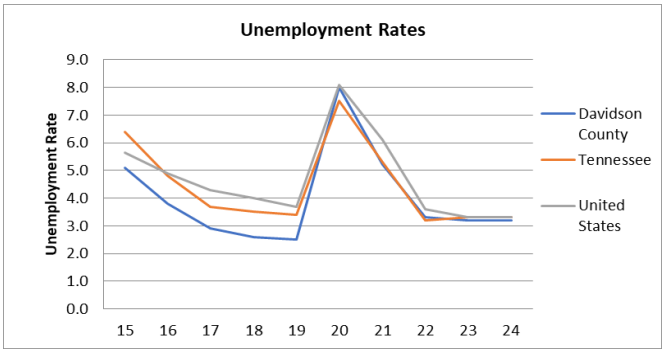
Demographic Trends

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 Metro Nashville and its Budget: Budget Overview.



Population: Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost of providing services. The population of Davidson County has increased steadily over the past decade, from 680,397 in 2015 to 729,505 in 2024, an increase of 7.2%.



Unemployment: Over the past decade, Davidson County has maintained low unemployment rates that are parallel to, but generally lower than, national and state-wide figures. The county's average unemployment rate during the last decade has ranged from a low of 2.5% in 2019 to a high of 8.0% in 2020, compared with a range of 3.3% to 7.5% for the state and 3.7% to 8.1% nationally during the same periods.

Prior to FY 2020, 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 resulted in favorable unemployment levels. The temporary recession created by the pandemic brought with it several economic ramifications, and in many cases at record levels. Among these, the labor force was decimated, as the state's record low unemployment of 3.3% ballooned to 15.5% in the span of one month, the result of nearly 400,000 Tennesseans finding themselves out of work. Likewise, a January 2020 to January 2021 comparison of Davidson County's unemployment rate reveals an increase of nearly twice the former's level, indicative of the relative size of Metro's service-providing sector, which has been slowest to recover. These factors are the driving forces in the sudden, and steep, increases illustrated in the chart for FY 2020. As recovery from the pandemic took place in FY 2021, unemployment levels for all three began to decline and this trend continued in FY 2024, with unemployment rates all below 3.3%.

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.

Appendix 6: Glossary

The annual operating budget contains specialized and technical terminology. This glossary defines some of the more common and more important of these terms.

Term	Definition
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 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.
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.
Annual Comprehensive 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 report is prepared in accordance with governmental GAAP, so it is not strictly comparable to the budget ordinance.
Annual Review (Fund Balance)	The review of estimated Fund Balance Reserves for the most recently completed fiscal year versus the proposed budget under consideration for adoption for the subsequent fiscal year undertaken during Metro's budget development process.
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.

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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. In Tennessee, Residential property is assessed at 25%, Commercial/Industrial property is assessed at 40%, and Personal property is assessed at 30%. For example, a Residential property 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).
Assigned Fund Balance	The classification of Fund Balance that includes amounts that are intended to be used by Metro for specific purposes, but do not meet the criteria to be classified as restricted or committed.
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.
Bridge Funding	A one-time revenue supplement for a fiscal year that is used to offset a short-term or temporary decline in one or more Local Revenue Sources, and which cannot be relied upon as a recurring revenue stream from year-to-year or in subsequent budget years.

Appendix 6: 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.
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.

Appendix 6: Glossary

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.
CATV ***(Metropolitan Cable Television)***	Special Committee is responsible for oversight of cable franchises in Nashville and Davidson County
CBID ***(Central Business Improvement District)***	Established by Metro Ordinance in 1999, is an annual assessment, in the form of a tax, from the Nashville District Management Corporation, a 501 (c) (3), of privately owned properties within the CBID boundaries. The CBID includes 424 acres. The Nashville Downtown Partnership manages the programs that CBID property owners have prioritized. These initiatives include clean and safe services supplementing those provided by the Metro Government, landscaping, other public space management initiatives, downtown economic development (including business, retail and residential), and marketing downtown Nashville
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.
Choose How You Move (CHYM)	Nashville and Davidson County's 2024 Transportation Improvement Program (TIP), a 15-year infrastructure program and funded by a voter-approved 0.5 cent dedicated sales tax and federal, state, and local funds. CHYM focuses on improving multimodal mobility across the county through sidewalk expansion, traffic signal upgrades, transit improvements, and road safety enhancements. (CHYM and TIP may be used interchangeably.)
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.
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 Annual Financial Report.

Appendix 6: Glossary

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.
DES ***(District Energy System)***	Provides heating and cooling services to multiple users, essentially taking the place of each building's self-contained HVAC unit. District energy plants are usually located in large urban areas and supply downtown customers. At the Metro Nashville DES facility, natural gas and electricity are used to produce steam and chilled water. The steam and chilled water are then distributed through a series of underground pipes to about 42 individual buildings in the downtown area. These buildings don't require boilers, furnaces, chillers or use fuel or electricity in water heaters; the DES does that work for them.
Direct Cost	See Cost.

Appendix 6: Glossary

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.
Fiduciary Fund	Fund containing resources held in trust for individuals or agencies outside of Metro Nashville and Davidson County government.
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 Annual Financial Report 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 perform 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.

Appendix 6: Glossary

Fund Balance	Term used to describe the net position of governmental funds calculated in accordance with Generally Accepted Accounting Principles ("GAAP") and represents the measure of the financial resources available in Metro's governmental funds. The fund balance in any given fund is essentially what is left over after the fund's assets have been used to meet its liabilities.
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.
GCBID ***(Gulch Central Business Improvement District)***	A district management corporation chartered pursuant to the provisions of the Nonprofit Corporation Act of Tennessee and by Metro Charter for the purpose of administering within and for the GCBID 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.
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**.
GFOA ***(Government Finance Officers Association)***	Represents public finance officials throughout the United States and Canada
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 nonprofit 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.

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GSD ***(General Services District)***	One of the two primary tax districts. This district encompasses all of Davidson County. See also Services Districts. See also Urban Service District.
IMPROVE Act	The Improving Manufacturing, Public Roads, and Opportunities for a Vibrant Economy (IMPROVE) Act was passed by the State of Tennessee in 2017. This legislation allows local governments to generate dedicated funds for transit through a local voter referendum, and outlines a series of required steps for local governments to seek voter approval for a surcharge. Funding generated from approved surcharges must be outlined in the local government's Transportation Improvement Program (TIP) and can include activities such as planning, engineering, development, construction, implementation, administration, management, operation, and maintenance of public transit projects.
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 holding allotments of funds; the funds remain in the department's appropriation but are not available for expenditure. • **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.
JIS ***(Justice Integration Services)***	Provides a combination of desktop support, network services, and application development and support to Metro Nashville Justice Agencies so they can manage and use shared information to improve the administration of justice for the Nashville community.
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, 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**.

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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. The payment of longevity pay and longevity pay supplement for employees of the Metropolitan Government of Nashville and Davidson County, including employees of the Metropolitan Board of Health, is repealed for fiscal year 2021. Longevity pay and longevity pay supplement will be reinstated and paid beginning fiscal year 2022.
Long Term Debt	Debt that matures more than one year after it is issued.
Major Fund	A fund whose revenues, expenditures/expenses, assets, or liabilities (excluding extraordinary items) are at least 10 percent of corresponding totals for all governmental or enterprise funds and at least 5 percent of the aggregate amount for all governmental and enterprise funds.
Mayor's Recommended Budget	The budget proposed to the Council by the Mayor.
MDHA ***(Metro Development and Housing Agency)***	Responsible for providing affordable housing opportunities in a safe environment.
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.
MNPS ***(Metro Nashville Public Schools)***	Provides public education services for early learning through high school
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 ACFR 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.
MTA ***(Metro Transit Authority)***	Metro Transit Authority provides public transportation services for Nashville and Davidson County

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NORBeRT ***(Nashville Operations Revenue Budget Review Tool)***	The Metropolitan Government's budget preparation system.
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 instructions that describe 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.
OPEB ***(Other Post Employee Benefits)***	Any retirement benefits a public employee is promised other than his or her pension. Benefits under the OPEB umbrella include anything from life insurance premiums to post-retirement healthcare costs to deferred compensation arrangements.
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 Human Resources 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.

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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.
Permanent Fund	Fund containing resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the program for which it was created.
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.

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Revenue, Nonrecurring	Revenues that are not expected to repeat over time and generally should not be used to support ongoing expenditures.
Satellite Cities	The 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. Satellite Cities are Berry Hill, Belle Meade, Oak Hill, Goodlettsville(partially) and Forest Hills, Ridge Top(partially)
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.
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.

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Transportation Improvement Program (TIP)	As defined in 49 U.S. Code § 5303, a set of upcoming transportation projects to be administered by a Metropolitan Planning Organization. Davidson County voters in 2024 approved a 0.5% local option tax to fund transportation and mobility projects. Effective February 1, 2025, this tax supports improvements in public transit, road infrastructure, and pedestrian access.
Unencumbered Allotment (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)*	One of the two primary tax districts in Davidson County. This district pays a nigher property tax rate. The USD tax covers the more extensive services provided to property owners, such as garbage pickup, streetlights and sidewalks provision not provided to those in the General Service District.
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 7: Web Links

Please visit the Metropolitan Government of Nashville and Davidson County at www.Nashville.gov and view other relevant links related to the budget and County.

Located on Nashville.gov

Metro Charter
https://library.municode.com/tn/metro_government_of_nashville_and_davidson_county/codes/code_of_ordinances

Metro Finance Citizens Guide to the Budget
https://www.nashville.gov/departments/finance/management-and-budget/citizens-guide-budget

Metro Capital Planning
https://www.nashville.gov/departments/planning/long-range-planning/capital-improvements

Mayor's Office of Performance Management
https://www.nashville.gov/departments/mayor/performance-management

Metro Department Resources and Community
https://www.nashville.gov/departments/finance/management-and-budget/citizens-guide-budget/supplemental-budget-resources/department-resources-and-community

Metro Financial Policies
https://www.nashville.gov/departments/finance/management-and-budget/citizens-guide-budget/supplemental-budget-resources/financial-policies

Metro Law and the Budget
https://www.nashville.gov/departments/finance/management-and-budget/citizens-guide-budget/supplemental-budget-resources

Metro Comparative Analytical Statistics
https://www.nashville.gov/departments/finance/management-and-budget/citizens-guide-budget/supplemental-budget-resources

Nashville and Davidson County Pay Grades and Rates
https://www.nashville.gov/departments/human-resources/personnel-services/salary-system

Metro Nashville Social Media

Metro Nashville Network YouTube Channel
https://www.youtube.com/@MetroNashvilleNetwork

Metro Nashville Finance Facebook
https://www.facebook.com/NashFinance/

Metro Nashville Finance X
https://www.twitter.com/NashFinance/

Other Relevant Links

Metro Nashville Public Schools
https://www.mnps.org/

Tennessee Comptroller of the Treasury Davidson County Community Profile
https://comptroller.tn.gov/content/dam/cot/pa/documents/district-infographics/county/Davidson_County.html

Nashville Area Chamber of Commerce
https://www.nashvillechamber.com/

Nashville, TN Tourism and Visitors Guide
https://www.visitmusiccity.com/

FY 2025-2026
Operating Budget Book

The Metropolitan Government of Nashville & Davidson County, Tennessee