

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

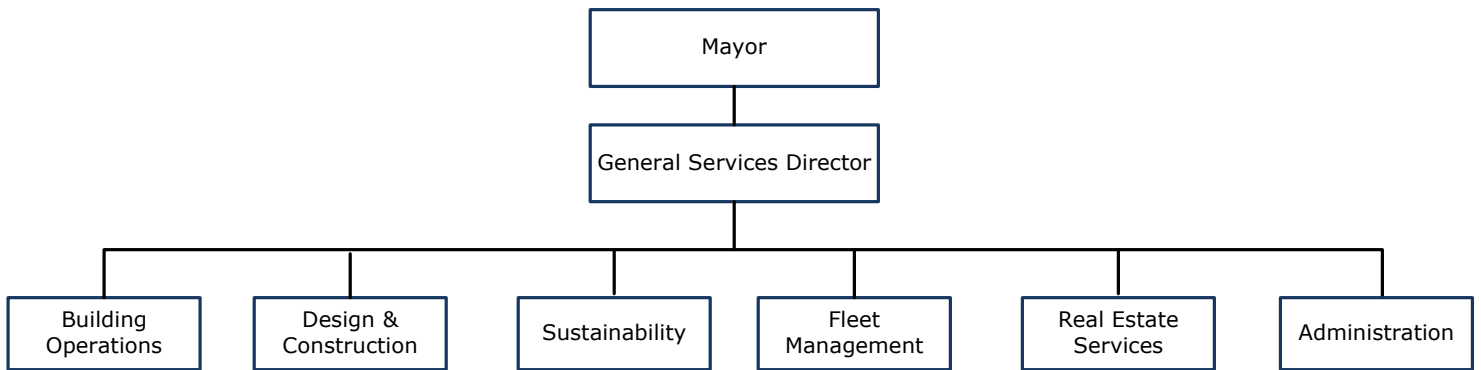
	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$34,511,600	\$35,857,000	\$40,661,800
Internal Service Funds	39,509,400	40,673,300	45,150,500
Special Purpose Fund	684,400	684,400	2,240,000
Total Expenditures and Transfers	\$74,705,400	\$77,214,700	\$88,052,300
Revenue and Transfers:			
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
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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	297,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	ISF	30,700	
LOCAP Adjustments	ISF	113,900	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	GSD	527,700	Supports the hiring and retention of a qualified workforce.
	ISF	582,800	
Budget Adjustment Savings	GSD	501,700	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
	ISF	582,200	
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		FY2025		FY2026		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	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		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	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.