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

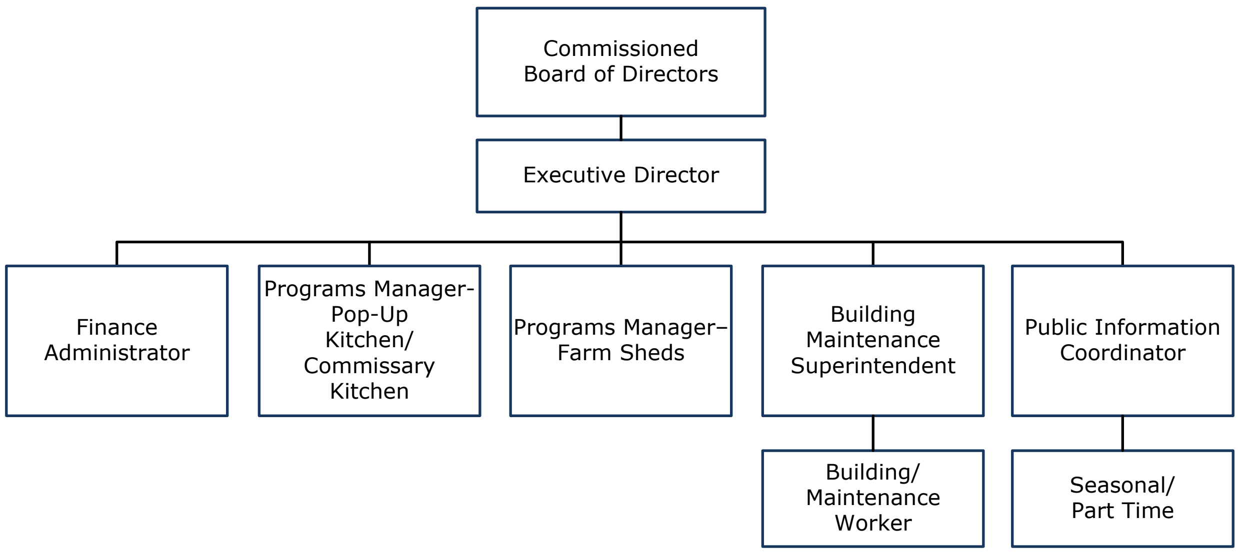
Position Total Budgeted Positions	9	8	8

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.