

## 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

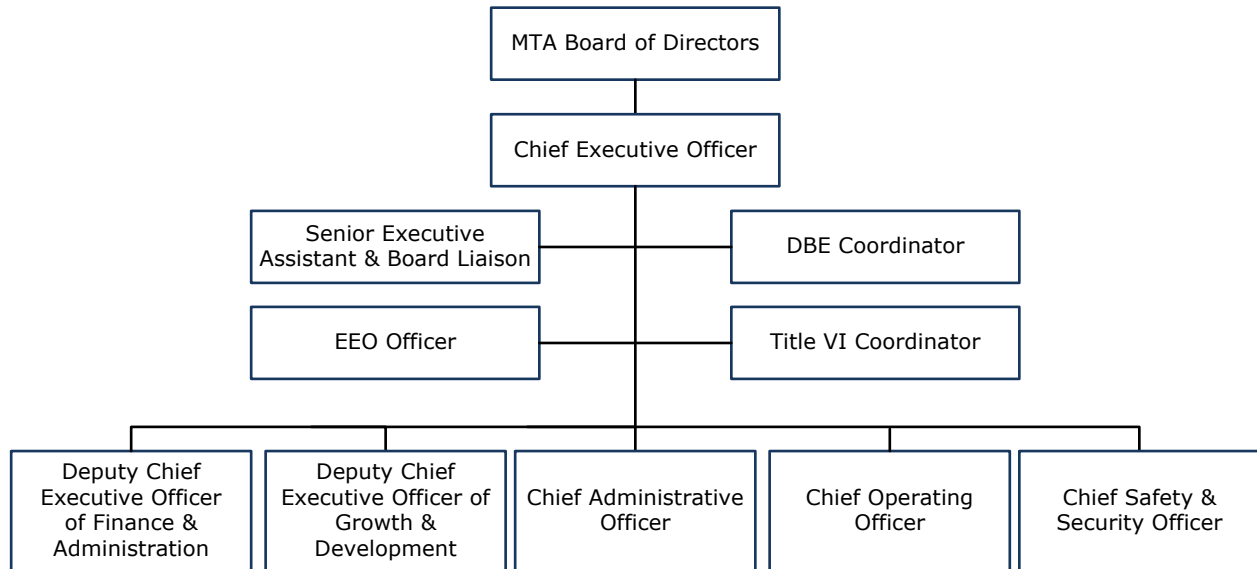
	2023-24	2024-25	2025-26
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	\$120,628,200	\$122,397,100	\$115,663,000
Reserve Fund	0	36,465,000	10,735,000
Choose How You Move	0	6,000,000	37,200,000
<b>Total Expenditures and Transfers</b>	<u>\$120,628,200</u>	<u>\$164,862,100</u>	<u>\$163,598,000</u>
<b>Revenue and Transfers:</b>			
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	<u>\$45,937,300</u>	<u>\$45,031,200</u>	<u>\$38,450,400</u>
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)
<b>Total Revenue and Transfers</b>	<u>\$120,628,200</u>	<u>\$128,397,100</u>	<u>\$152,863,000</u>
<b>Expenditures per Capita</b>	\$167.75	\$167.78	\$156.60

**Position** Total Budgeted Positions 1 1 1

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## Organizational Structure



78 Metropolitan Transit Authority (MTA) - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
<b>MTA Component Unit Fund</b>			
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.
<b>Reserve Fund</b>			
FY25 One-Time Funding	SPF	(25,730,000)	Removes one-time CHYM funding used to establish MTA Reserve Fund in FY25.
<b>Choose How You Move</b>			
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.
<b>Special Purpose Funds Total</b>		\$5,316,700	
<b>TOTAL</b>		<b>\$5,316,700</b>	

SPF - Special Purpose Funds

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MTA Component Unit Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY245-FY26 % Change
<b>OPERATING EXPENSE:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>120,628,200</b>	<b>118,922,900</b>	<b>122,397,100</b>	<b>115,663,000</b>	<b>(6,734,100)</b>	<b>-5.50%</b>
<b>TRANSFERS TO OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>120,628,200</b>	<b>118,922,900</b>	<b>122,397,100</b>	<b>115,663,000</b>	<b>(6,734,100)</b>	<b>-5.50%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>45,937,300</b>	<b>45,570,000</b>	<b>45,031,200</b>	<b>38,450,400</b>	<b>(6,580,800)</b>	<b>-14.61%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS / UNITS</b>	<b>74,690,900</b>	<b>74,690,900</b>	<b>77,365,900</b>	<b>77,212,600</b>	<b>(153,300)</b>	<b>-0.20%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>120,628,200</b>	<b>120,260,900</b>	<b>122,397,100</b>	<b>115,663,000</b>	<b>(6,734,100)</b>	<b>-5.50%</b>
Expenditures Per Capita	\$167.75	\$165.38	\$167.78	\$156.60	(\$11.18)	-6.66%

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Reserve Fund						
	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
<b>OPERATING EXPENSE:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>36,465,000</b>	<b>10,735,000</b>	<b>(25,730,000)</b>	<b>-70.56%</b>
<b>TRANSFERS TO OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>36,465,000</b>	<b>10,735,000</b>	<b>(25,730,000)</b>	<b>-70.56%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>36,465,000</b>	<b>10,735,000</b>	<b>(25,730,000)</b>	<b>-70.56%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>36,465,000</b>	<b>10,735,000</b>	<b>(25,730,000)</b>	<b>-70.56%</b>
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
<b>OPERATING EXPENSE:</b>						
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%
<b>TOTAL OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>37,200,000</b>	<b>31,200,000</b>	<b>520.00%</b>
<b>TRANSFERS TO OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>37,200,000</b>	<b>31,200,000</b>	<b>520.00%</b>
<b>PROGRAM REVENUE:</b>						
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%
<b>TOTAL PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>37,200,000</b>	<b>31,200,000</b>	<b>520.00%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>37,200,000</b>	<b>31,200,000</b>	<b>520.00%</b>
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		FY2025		FY2026		Variance	
			Budgeted		Budgeted		Budgeted		Pos.	FTE
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<b>MTA-Component Unit 60002</b>										
Chief Executive Officer- MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
<b>60002 Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
Department Totals			1	1.00	1	1.00	1	1.00	0	0.00