

1010 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

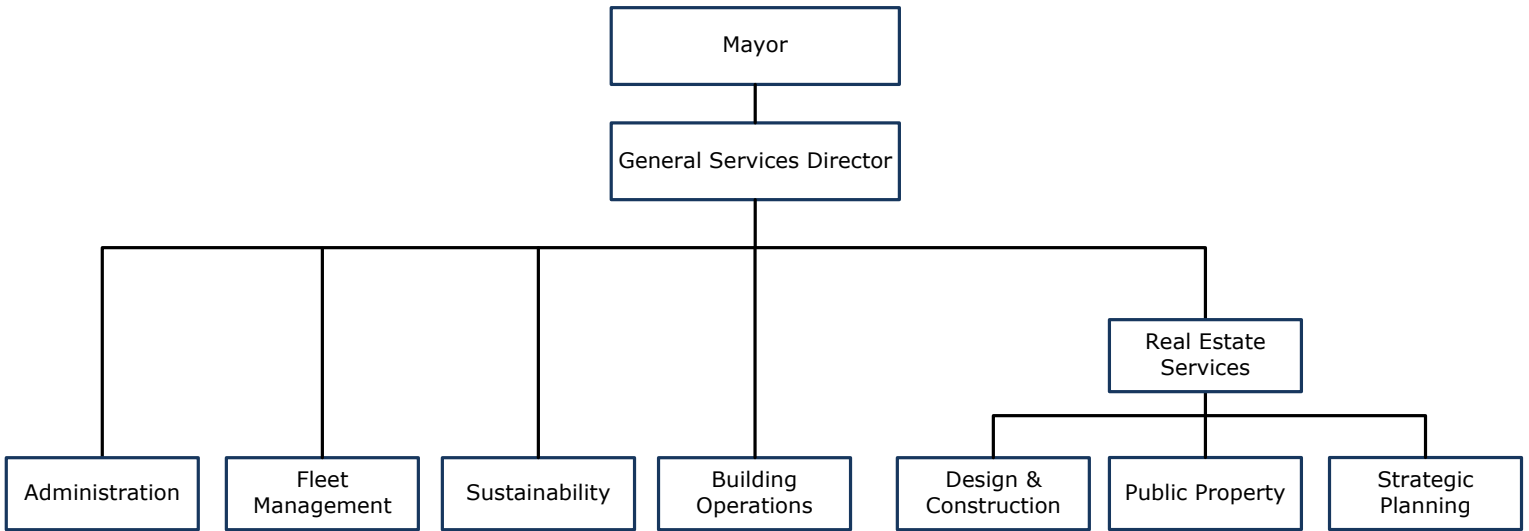
	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Expenditures and Transfers:			
GSD General Fund	\$35,857,000	\$40,661,800	\$41,787,700
Internal Service Funds	40,673,300	45,150,500	52,196,500
Special Purpose Fund	684,400	2,240,000	2,240,000
Total Expenditures and Transfers	<u>\$77,214,700</u>	<u>\$88,052,300</u>	<u>\$96,224,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$40,841,700	\$45,061,500	\$46,171,900
Other Governments and Agencies	644,400	2,200,000	2,200,000
Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
Total Program Revenue	\$41,486,100	\$47,261,500	\$48,371,900
Non-Program Revenue	\$932,300	\$1,102,400	\$1,102,400
Transfers from Other Funds and Units	<u>40,000</u>	<u>40,000</u>	<u>6,040,000</u>
Total Revenue and Transfers	<u>\$42,458,400</u>	<u>\$48,403,900</u>	<u>\$55,514,300</u>
Expenditures per Capita	\$104.82	\$118.05	\$127.41

Position Total Budgeted Positions	163	182	183
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1010 General Services - At A Glance

Organizational Structure



1010 General Services - At a Glance

Budget Changes and Impact Highlights

Recommendation				Impact
Building Operations				
New Facility Operations	GSD	617,000		To provide operational funding for new facilities that will be managed by General Services. This includes janitorial, maintenance, and utility services.
Contractual Increases	GSD	826,900		To provide funding for various contract increases related to building operations such as janitorial services, general facility maintenance, and grass/grounds maintenance.
Real Estate Services				
Salary, Benefits, and Supplies	GSD	318,400	1.00 FTE	To provide for funding for a Finance Officer Senior and other expenses for the Division of Real Estate Services.
Fleet Services				
Contractual Increases	ISF	145,300		To provide funding for contract increases related to fleet operations.
Fleet Additions	ISF	449,000		To provide the funding needed to cover the fuel, maintenance, and parts for the FY27 additional fleet vehicles requested by other Metro Departments and Agencies.
Non-allocated Financial Transactions				
Insurance Billings	ISF	8,900		Represents direct charges to department for insurance costs.
Injured on Duty (IOD) Charges	ISF	27,300		Charges that fund medical payments for employees who are injured in line-of-duty.
Internal Service Charges*	ISF	69,300		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
LOCAP Adjustments	ISF	49,700		Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	ISF	246,500		Supports the hiring and retention of a qualified workforce.
Non-recurring Expense	ISF	50,000		To provide funding to support the closing of Nissan stadium.
Distribution of Surplus Property Sales Proceeds	ISF	6,000,000		Distribution of residual sales proceeds to the GSD General Fund
Budget Efficiency Adjustment	GSD	(636,400)		Agency's share of 1.5% Budget Efficiency Adjustment.
General Services District Total		\$1,125,900	1.00 FTE	
Internal Service Funds Total		\$7,046,000		
TOTAL		\$8,171,900	1.00 FTE	

GSD - General Services District

ISF - Internal Service Funds

* See Internal Service Charges section for details

1010 General Services - Financial

GSD General Fund						
	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,046,000	5,031,609	7,724,600	7,822,400	97,800	1.27%
Overtime	5,000	1	5,000	5,000	0	0.00%
All Other Salary Codes	31,900	71,613	32,400	32,400	0	0.00%
Fringe Benefits	1,797,700	1,591,102	2,324,300	2,359,700	35,400	1.52%
TOTAL PERSONNEL EXPENSES	7,880,600	6,694,325	10,086,300	10,219,500	133,200	1.32%
OTHER SERVICES:						
Utilities	8,553,000	6,914,563	8,936,700	9,300,000	363,300	4.07%
Professional & Purchased Services	8,136,400	7,898,055	8,782,500	9,380,100	597,600	6.80%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	8,652,800	9,293,344	9,327,900	9,965,400	637,500	6.83%
Internal Service Fees	947,500	979,947	1,269,600	1,272,600	3,000	0.24%
All Other Expenses	1,686,700	2,109,144	2,258,800	1,650,100	(608,700)	-26.95%
TOTAL OTHER SERVICES	27,976,400	27,195,054	30,575,500	31,568,200	992,700	3.25%
TOTAL OPERATING EXPENSES	35,857,000	33,889,378	40,661,800	41,787,700	1,125,900	2.77%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	35,857,000	33,889,378	40,661,800	41,787,700	1,125,900	2.77%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,100,700	1,087,878	1,013,400	1,077,800	64,400	6.35%
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	1,100,700	1,087,878	1,013,400	1,077,800	64,400	6.35%
NON-PROGRAM REVENUE:						
Compensation from Property	0	539,636	0	0	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	0	539,636	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	1,100,700	1,627,513	1,013,400	1,077,800	64,400	6.35%
Expenditures Per Capita	\$48.68	\$46.01	\$54.51	\$55.33	\$0.82	1.50%

1010 General Services - Financial

Internal Service Funds

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	6,641,900	5,843,643	7,795,200	7,998,500	203,300	2.61%
Overtime	106,800	23,419	106,800	106,800	0	0.00%
All Other Salary Codes	150,600	132,515	150,600	150,600	0	0.00%
Fringe Benefits	2,818,600	2,316,779	3,221,100	3,264,300	43,200	1.34%
TOTAL PERSONNEL EXPENSES	9,717,900	8,316,355	11,273,700	11,520,200	246,500	2.19%
OTHER SERVICES:						
Utilities	1,700	955	1,700	1,700	0	0.00%
Professional & Purchased Services	242,900	383,853	942,900	992,900	50,000	5.30%
Travel, Tuition & Dues	0	0	0	0	0	0.00%
Communications	0	0	0	0	0	0.00%
Repairs & Maintenance Services	14,632,300	10,897,797	15,529,000	16,123,300	594,300	3.83%
Internal Service Fees	1,094,600	1,084,203	1,239,200	1,308,500	69,300	5.59%
All Other Expenses	14,983,900	14,305,348	16,164,000	16,200,200	36,200	0.22%
TOTAL OTHER SERVICES	30,955,400	26,672,157	33,876,800	34,626,600	749,800	2.21%
TOTAL OPERATING EXPENSES	40,673,300	34,988,512	45,150,500	46,146,800	996,300	2.21%
TRANSFERS TO OTHER FUNDS	0	0	0	6,049,700	6,049,700	100%
TOTAL EXPENSES & TRANSFERS	40,673,300	34,988,512	45,150,500	52,196,500	7,046,000	15.61%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	39,741,000	41,275,818	44,048,100	45,094,100	1,046,000	2.37%
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	39,741,000	41,275,818	44,048,100	45,094,100	1,046,000	2.37%
NON-PROGRAM REVENUE:						
Compensation from Property	932,300	3,059,488	1,102,400	1,102,400	0	0.00%
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%
TOTAL NON-PROGRAM REVENUE	932,300	3,059,488	1,102,400	1,102,400	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	55,034,093	0	6,000,000	6,000,000	100%
TOTAL REVENUE & TRANSFERS	40,673,300	99,369,399	45,150,500	52,196,500	7,046,000	15.61%
Expenditures Per Capita	\$55.22	\$47.50	\$60.53	\$69.11	\$8.58	14.17%

1010 General Services - Financial

Special Purpose Fund

	FY2025 Budget	FY2025 Actual	FY2026 Budget	FY2027 Budget	FY26-FY27 Difference	FY26-FY27 % 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 SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	81,100	7,040	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	603,300	554,146	40,000	40,000	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
All Other Expenses	0	46,844	2,200,000	2,200,000	0	0.00%
TOTAL OTHER SERVICES	684,400	608,030	2,240,000	2,240,000	0	0.00%
TOTAL OPERATING EXPENSES	684,400	608,030	2,240,000	2,240,000	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	684,400	608,030	2,240,000	2,240,000	0	0.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	644,400	608,030	2,200,000	2,200,000	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	522	0	0	0	0.00%
TOTAL PROGRAM REVENUE	644,400	608,552	2,200,000	2,200,000	0	0.00%
NON-PROGRAM REVENUE:						
Compensation from Property	0	0	0	0	0	0.00%
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%
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	608,552	2,240,000	2,240,000	0	0.00%
Expenditures Per Capita	\$0.93	\$0.83	\$3.00	\$2.97	(\$0.03)	-1.00%

1010 General Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Surplus Property Auction 61190										
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Equip Inventory Asst 1	ST06	01872	3	3.00	3	3.00	3	3.00	0	0.00
Equip Inventory Asst 2	ST07	07301	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR08	10108	1	1.00	0	0.00	0	0.00	0	0.00
General Svcs Div Mgr	OR09	07312	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 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										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Spec	ST11	07720	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Mgr	OR07	07242	7	7.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	6	6.00	6	6.00	0	0.00
Application Tech 2	ST08	10102	1	1.00	0	0.00	0	0.00	0	0.00
Application Tech 3	ST09	10103	2	2.00	1	1.00	1	1.00	0	0.00
Assistant Public Property Officer	OR11	10945	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR14	10948	0	0.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR08	10108	3	3.00	3	3.00	3	3.00	0	0.00
Finance Mgr	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer Senior	OR06	11178	0	0.00	0	0.00	1	1.00	1	1.00
General Services Assistant Dir	OR13	10469	6	6.00	5	5.00	5	5.00	0	0.00
General Svcs Dir	DP02	01575	1	1.00	0	0.00	0	0.00	0	0.00
General Svcs Dir	DP04	01575	0	0.00	1	1.00	1	1.00	0	0.00
General Svcs Div Mgr	OR09	07312	5	5.00	6	6.00	6	6.00	0	0.00
Mail Clerk Carrier	ST05	05910	2	2.00	3	3.00	3	3.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Public Property Officer	OR13	11192	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Stores Mgr	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Technical Services Administrat	OR07	10889	0	0.00	3	3.00	3	3.00	0	0.00
Technical Services Manager	OR09	10890	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	6	6.00	7	7.00	7	7.00	0	0.00
Technical Specialist 2	OR06	07757	8	8.00	9	9.00	9	9.00	0	0.00
10101 Total Positions & FTEs			62	62.00	71	71.00	72	72.00	1	1.00
Office of Fleet Management 51154										
Admin Svcs Mgr	OR07	07242	4	4.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	4	4.00	4	4.00	0	0.00
Application Tech 1	ST07	10100	16	16.00	11	11.00	11	11.00	0	0.00
Application Tech 2	ST08	10102	0	0.00	3	3.00	3	3.00	0	0.00
Application Tech 3	ST09	10103	11	11.00	11	11.00	11	11.00	0	0.00
Automotive Mechanic	TR07	00680	0	0.00	12	12.00	12	12.00	0	0.00
Automotive Mechanic	TG13	00680	12	12.00	0	0.00	0	0.00	0	0.00
Automotive Mechanic-Cert	TG14	06081	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Mechanic	TG13	02220	1	1.00	0	0.00	0	0.00	0	0.00
Equip Mechanic	TR08	01880	0	0.00	20	20.00	20	20.00	0	0.00
Equip Mechanic	TG14	01880	11	11.00	0	0.00	0	0.00	0	0.00
Equip Servicer	TR04	07304	0	0.00	13	13.00	13	13.00	0	0.00
Equip Servicer	TG10	07304	9	9.00	0	0.00	0	0.00	0	0.00
Equip Shop Supv	TS15	01920	4	4.00	0	0.00	0	0.00	0	0.00

1010 General Services - Financial

Title	Grade	Class	FY2025		FY2026		FY2027		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
Equip Shop Supv	TR16	01920	0	0.00	4	4.00	4	4.00	0	0.00
Equipment Operator Senior	TR06	10838	0	0.00	5	5.00	5	5.00	0	0.00
Equipment Operator Senior	TG12	10838	8	8.00	0	0.00	0	0.00	0	0.00
General Services Assistant Dir	OR13	10469	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Div Mgr	OR09	07312	4	4.00	4	4.00	4	4.00	0	0.00
Master Tech	TR10	10118	0	0.00	1	1.00	1	1.00	0	0.00
Parts Supv	ST09	07345	0	0.00	2	2.00	2	2.00	0	0.00
Service Writer	ST09	10856	2	2.00	2	2.00	2	2.00	0	0.00
51154 Total Positions & FTEs			93	93.00	103	103.00	103	103.00	0	0.00

Department Totals			163	163.00	182	182.00	183	183.00	1	1.00
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1010 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.

Real Estate Services Program

The purpose of the Real Estate Services Program is to provide real estate transaction services and space planning services to Metro agencies.

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.

1010 General Services

Program Purpose Statements

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.