FY 2022-2023
Operating Budget Book

The Metropolitan Government of Nashville & Davidson County

John Cooper, Mayor

Kelly Flannery, Director of Finance

July 2022

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

FY 2022-2023
Operating Budget

(July 1, 2022 - June 30, 2023)

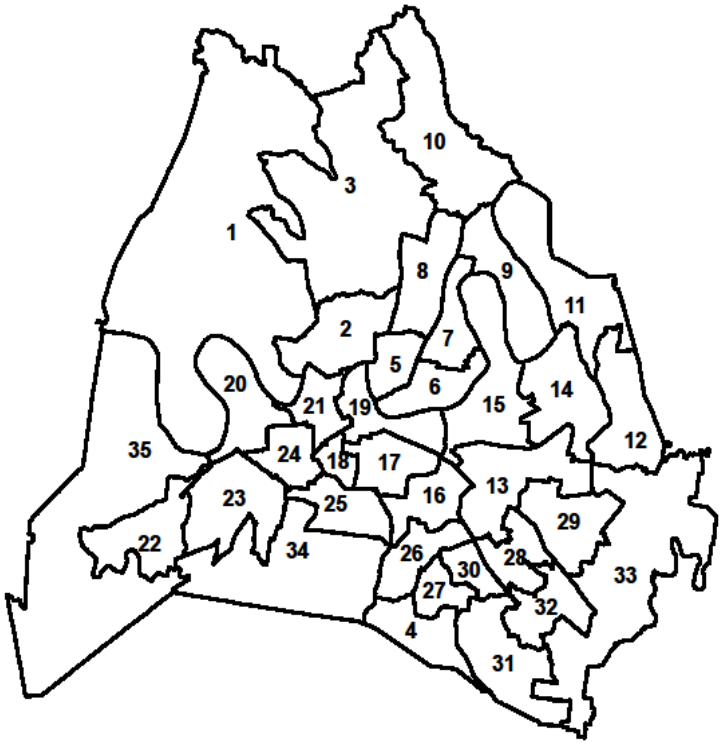
John Cooper, Mayor

Jim Shulman, Vice Mayor

Members of the Metropolitan Council:

At Large	Bob Mendes	District #16	Ginny Welsch
At Large	Sharon Hurt	District #17	Colby Sledge
At Large	Burkley Allen	District #18	Tom Cash
At Large	vacant	District #19	Freddie O'Connell
At Large	Zulfat Suara	District #20	Mary Carolyn Roberts
District # 1	Jonathan Hall	District #21	Brandon Taylor
District # 2	Kyonzté Toombs	District #22	Gloria Hausser
District # 3	Jennifer Gamble	District #23	Thom Druffel
District # 4	Robert Swope	District #24	Kathleen Murphy
District # 5	Sean Parker	District #25	Russ Pulley
District # 6	Brett Withers	District #26	Courtney Johnston
District # 7	Emily Benedict	District #27	Robert Nash
District # 8	Nancy VanReece	District #28	Tanaka Vercher
District # 9	Tonya Hancock	District #29	Delishia Porterfield
District #10	Zach Young	District #30	Sandra Sepulveda
District #11	Larry Hagar	District #31	John Rutherford
District #12	Erin Evans	District #32	Joy Styles
District #13	Russ Bradford	District #33	Antoinette Lee
District #14	Kevin Rhoten	District #34	Angie Henderson
District #15	Jeff Syracuse	District #35	Dave Rosenberg

Council Districts



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Deputy Finance Director: Talia Lomax-O'dneal
Deputy Finance Director: Mary Jo Wiggins

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Finance Manager:	Brandon Hess	Finance Manager:	Rose Wood

Office of Management and Budget Staff:

Amanda Brown, Brittany Bryant, Ernest Franklin, Rachel Jones, Necol Lyons, Leah Moore, Dustin Owens

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Fiscal Year 2022-2023 Operating Budget Book

The Metropolitan Government of Nashville and Davidson County
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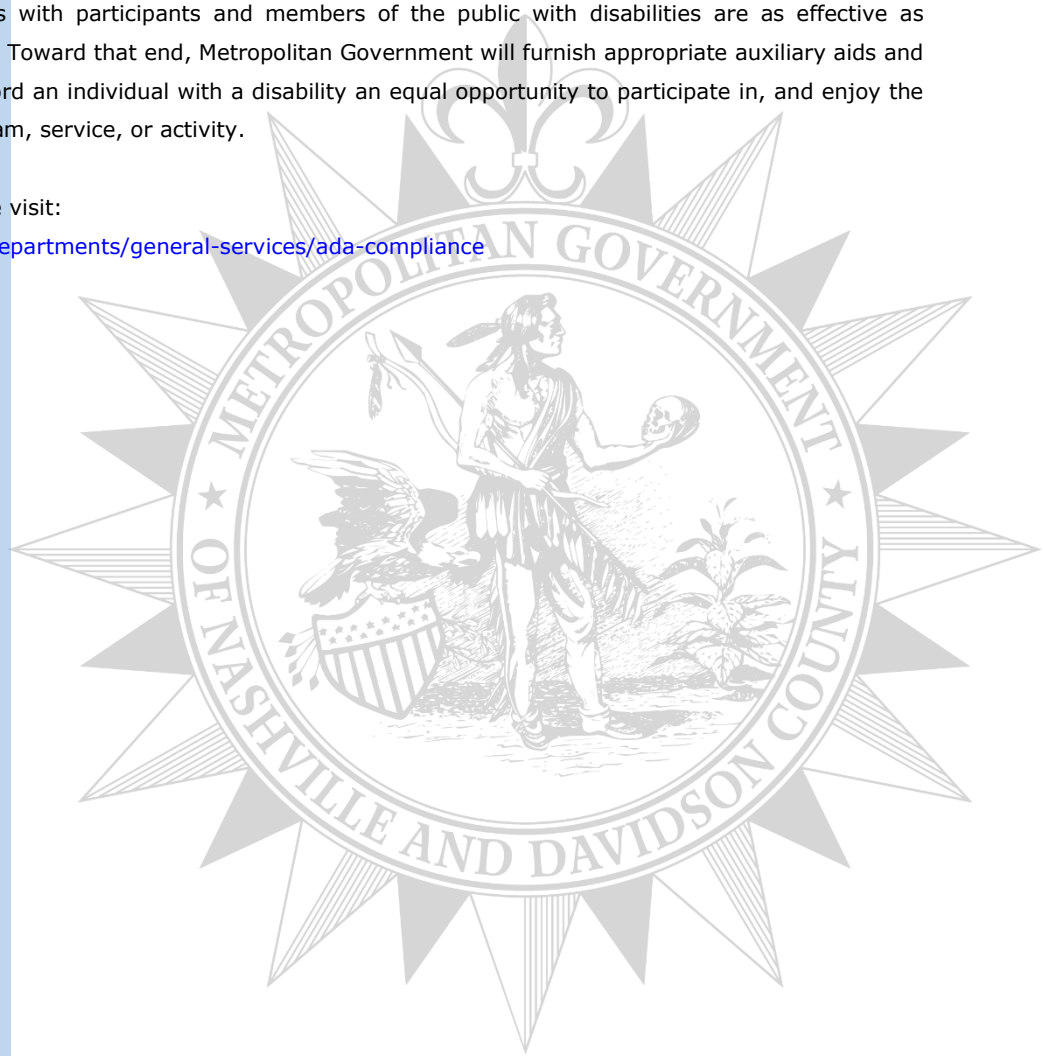
Cover Image Credit: Aubrey Watson, Hill Forest in Warner Parks

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, please contact
Kimberly Northern at 615-880-1710
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Distinguished Budget Presentation Award

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Nashville/Davidson County Metropolitan Government
Tennessee

For the Fiscal Year Beginning

July 01, 2021

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, 2021 to June 30, 2022 (FY 2021-22).

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 *FY2022 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, each with its own series of page numbers.

Section A is the Executive Summary of the budget, followed by supplemental information about Metro, its organization, finances, and budget.

Section B is the Budget Ordinance and Tax Levy filed as required by Metro Code.

Section C is the Internal Services 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 D-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.

Section K presents the program budgets for each department in the same order as Sections D-J.

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.

Format and Organization of the Department Pages

Sections D-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.

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.

Budget highlights – Budget highlights summarize changes between the FY22 and FY23 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.

Budget and performance information by program – Each program listed includes a statement of purpose – a "mini-mission" as well as a table that presents the budget; full-time equivalent (FTE) positions by fund type (GSD General, USD General, and other Special Purpose Funds). This presentation is designed to consistently present budgetary and performance information in a format that is easy to read.

The table for each program also includes a difference column and % change column. These two columns show the difference in the budget and performance from FY22 – FY23.

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

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 To provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

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.

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 10,759,300	$ 12,317,000	$ 14,368,200
	914,400	1,166,600	1,243,500
d	2,600	2,600	3,700
nd Transfers	$ 11,676,300	$ 13,486,200	$ 15,615,400
fers:			
ons, and Fees	$ 914,400	$ 1,166,600	$ 1,243,500
s and Agencies	0	0	0
enue	2,600	2,600	0
nue	$ 917,000	$ 1,169,200	$ 1,243,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 917,000	$ 1,169,200	$ 1,243,500
Expenditures Per Capita	$ 16.31	$ 19.16	$ 21.86
Positions Total Budgeted Positions	120	130	133

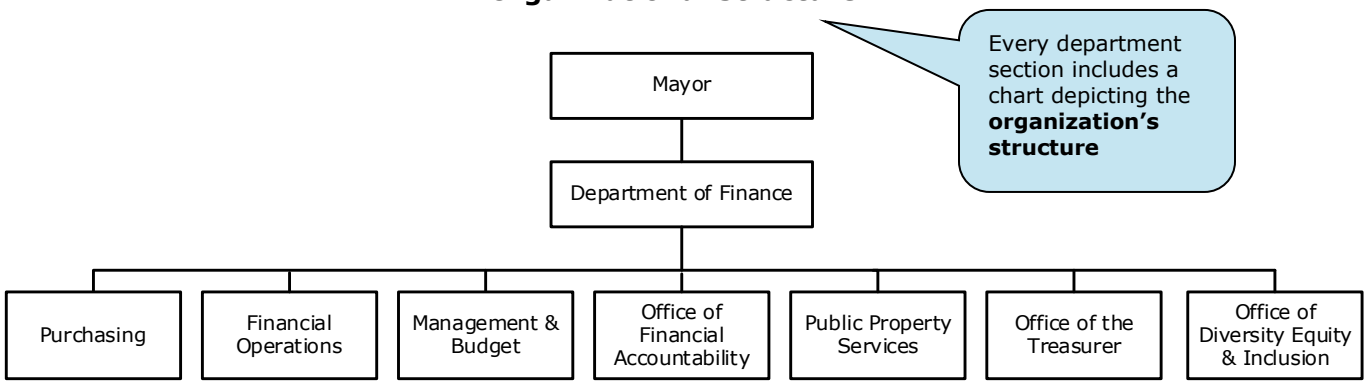
Contacts Director: Kelly Flann nashville.gov
Finance Administrator: ille.gov

106 Metro Courthouse 3

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 2021 was used for FY23, 2020 was used for FY22, and Census Data from 2019 was used for FY21.

Department Name-At a Glance

Organizational Structure



Programs are listed for every department.

Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Strategic Resource Allocation and Management

Budget Planning and Management
Grants Assessment and Resource
Investment Committee Support
Investor Relations

Department Name - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Finance Operations - Payroll			
Contractual Increase	GSD	$6,100	To p onsultant work. The
Postage & Delivery	GSD	1,000	To p timely delivery of deceased employee's checks to family.
Telecommunications			
Operational Funding	GSD	10,000	To provide additional funding for the increase cost of telecommunications due to inflationary increases.
Finance Operations - Business Assistance			
Disparity Study	GSD	235,000	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in the purchasing process. The funding for a disparity study will ensure Metro is continuing to provide equitable procurement services.
Mentor Protégé Program	GSD	50,000	To provide funding for the Mentor Protégé Program which will support the economic growth and development of minority and woman owned business by promoting inclusion in the purchasing process.
Consultant Services			
Consultant Fees for various programs	GSD	250,000	To provide funding for consultant fees for various projects. Services may include best practice reviews, financial analysis, and other general consultant activities.
Professional Training and Development			
Memberships and CPE	GSD	150,000	To provide funding for professional memberships and continuing professional education (CPE) training for the Finance Office staff.
Memberships and CPE	ISF	5,000	To provide funding for professional memberships and continuing professional education (CPE) training for the Office of Treasury's staff.
Finance Operations – Accounting			
Accountant 3	GSD	87,800 1.00 FTE	To provide funding for an Accountant 3 position to address increased workloads. The position will also provide the ability to cross train within the division of accounts.
Adobe Pro DC Licenses			
Division of Accounts and Accounts Payable	GSD	1,600	To provide funding for Adobe Pro DC licenses. This will allow the divisions to be paperless and provide documentation for the annual audit.
Finance Operations – Accounts Payable			
Application Technician 2	GSD	64,800 1.00 FTE	To provide funding for an Application Technician position to address increased workloads. The position will also provide the ability to cross train within the Accounts Payable Division.
Finance Operations- Executive Leadership			
Finance Administrator	GSD	110,900 1.00 FTE	To provide funding for a Finance Administrator position to assist in the preparation, review and tracking of legislation.
Grant Fund			
Comcast Cares	SPF	1,100	To adjust grant fund to account for available funding.
Non-allocated Financial Transactions			
Insurance Billings	ISF	100	Represents direct charges to department for insurance costs.
Internal Service Charges*	GSD ISF	(5000) (200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD ISF	1,089,000 72,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		$2,051,200 3.00 FTEs	
Internal Service Funds Total		$76,900	
Special Purpose Funds Total		$1,100	
TOTAL		$2,129,200 3.00 FTEs	

The department's **highlights** present changes in funding and FTEs along with the impact on performance.

Department Name-Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,683		00	1,352,500		12.12%
OTHER SERVICES:						
Utilities	900	776	1,400	1,400	0	0.0%
Professional & Purchased Services	74,700	334,609	175,200	708,000	532,800	304.11%
Travel, Tuition, and Dues	37,800	43,329	62,600	216,700	154,100	246.17%
Communications	80,000	60,519	117,300	138,100	20,800	17.73%
Repairs & Maintenance Services	2,600	0	0	1,300	1,300	100.0%
Internal Service Fees	354,900	354,900	423,500	418,500	(5,000)	-1.18%
Other Expenses	524,500	498,964	376,200	370,900	(5,300)	-1.41%
TOTAL OTHER SERVICES	1,075,400	1,293,097	1,156,200	1,854,900	698,700	60.43%
TOTAL OPERATING EXPENSES	**10,759,300**	**10,110,379**	**12,317,000**	**14,368,200**	**2,051,200**	**16.65%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**10,759,300**	**10,110,379**	**12,317,000**	**14,368,200**	**2,051,200**	**16.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes			0	0	0	0.0%
L			0	0	0	0.0%
O			0	0	0	0.0%
F			0	0	0	0.0%
O			0	0	0	0.0%
TO			**0**	**0**	**0**	**0.0%**
TRANSFERS FR /UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REV RANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$15.03**	**$14.12**	**$17.50**	**$20.11**	**$2.61**	**14.91%**

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 2021 was used for FY23, 2020 was used for FY22, and Census Data from 2019 was used for FY21.

Department Name-Financial

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.

Title	Grade	Job Class	FY 2021 Budgeted Pos.	FY 2021 Budgeted FTE	FY 2022 Budgeted Pos.	FY 2022 Budgeted FTE	FY 2023 Budgeted Pos.	FY 2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD Gener										
Accountant			4	4.00	11	11.00	11	11.00	0	0.00
Accountant			4	4.00	6	6.00	7	7.00	1	1.00
Accountant			1	1.00	0	0.00	0	0.00	0	0.00
Admin Serv			6	6.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	8	8.00	7	7.00	7	7.00	0	0.00
Admin Services Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Application Tech 2	ST08	10102	5	5.00	6	6.00	7	7.00	1	1.00
Application Tech 3	ST09	10103	4	4.00	3	3.00	3	3.00	0	0.00
Budget Officer Assistant	OR10	10942	1	1.00	1	1.00	1	1.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Chief Accountant - Asst	OR10	10943	1	1.00	1	1.00	1	1.00	0	0.00
Chief Diversity and Equity Inclusion	OR11	11104	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	8	8.00	11	11.00	12	12.00	1	1.00
Finance Asst Director	OR11	06108	2	1.25	3	2.25	3	2.25	0	0.00
Finance Deputy Director	OR13	07704	5	4.25	5	4.25	5	4.25	0	0.00
Finance Director	NS	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	9	9.00	10	10.00	10	10.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	6	6.00	4	4.00	4	4.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Administrator	OR07	07346	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	1	1.00	1	1.00	1	1.00	0	0.00
Management & Budget Analyst 2	OR03	10874	5	5.00	5	5.00	5	5.00	0	0.00
Management & Budget Analyst 3	OR06	10875	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer - Asst	OR10	10944	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 1	OR01	10876	2	2.00	2	2.00	2	2.00	0	0.00
Procurement Officer 2	OR03	10877	10	10.00	9	9.00	9	9.00	0	0.00
Procurement Officer 3	OR05	10878	5	5.00	4	4.00	4	4.00	0	0.00
Public Property Officer - Asst	OR10	10945	0	0.00	1	1.00	1	1.00	0	0.00
Purchasing Agent	OR11	04000	1	1.00	1	1.00	1	1.00	0	0.00
Purchasing Agent - Asst	OR10	10946	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR05	07391	0	0.00	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
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**113**	**108.50**	**122**	**117.50**	**125**	**120.50**	**3**	**3.00**
Treasury Management 51180										
Admin Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	0	0.00	0	0.00	0	0.00
Finance Manager	OR09	06232	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Department Totals			**120**	**115.50**	**130**	**125.50**	**133**	**128.50**	**3**	**3.00**

Department Name

Strategic Resource Allocation and Management Line of Business
The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

Budget Planning and Management Program
The purpose of the Budget Planning and Management P... mation to the Mayor, Council, and Metro departments and agencies so the... ecisions and to assist departments in effectively developing and managing ...

Each program includes a purpose statement that describes what the program provides to its customers.

Budget & Performance		2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,656,600	1,356,698	1,812,000	1,981,100	169,100	9.3%
	Total	$1,656,600	$1,356,698	$1,812,000	$1,981,100	$169,100	9.3%
FTEs:	GSD General Fund	16.25	16.25	17.25	17.25	0.00	0.0%
	Total	16.25	16.25	17.25	17.25	0.00	0.0%

The table includes information about the **program's budget and FTEs**.

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

Budget & Performance		2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	338,800	331,750	351,100	374,400	23,300	6.6%
	Total	$338,800	$331,750	$351,100	$374,400	$23,300	6.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

JOHN COOPER
MAYOR

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

Fellow Nashvillians,

In my first year as Mayor, I presented the Metro Council a "crisis budget" as we dealt with the first wave of the pandemic, on the heels of a tornado that ripped through neighborhoods from North Nashville to Hermitage.

Already on shaky financial footing thanks to years of spending down reserves, the pandemic threatened to bring Nashville to its knees. We were facing the greatest set of challenges in Nashville's history. We believed we would get through them and be a stronger city on the other side. We did. And we are.

Twelve months later, I developed an "investment budget" aimed at driving Nashville's economic rebound coming out of the worst health crisis in our nation's history.

This year, I present a budget for full recovery. This is our opportunity to invest in fundamentals, fix what has been broken, and repair a generation of problems that have been handed down.

At the centerpiece of this budget is my Agenda for Neighborhoods and Families, a series of smart investments and unprecedented resources to address the most critical issues facing our city, which include: investing in our children's future through education; keeping our neighborhoods safe; building and preserving affordable housing; addressing homelessness; improving our city's fundamental services and transportation infrastructure; and creating a greener, more sustainable city.

Some of those investments include an unprecedented investment in education, funding paid family leave for the first time ever for MNPS employees and hiring 157 new emergency response personnel to bolster community safety.

The Nashville we know and love is a city rooted in our neighborhood and in our families. That means that as we grow, we must do so in a way that works for every neighborhood, and make sure no one gets left behind. That requires investing alongside our growth and innovating to keep pace with the challenges presented by our growth.

Great schools, clean streets, safe neighborhoods, reliable city services and sound city finances, affordable housing, world-class parks and live-work-play communities to raise a family in. That is Nashville, Tennessee.

That is our vision.

I'm looking forward to working with all of you to make that vision a reality.

Sincerely,

John Cooper
Mayor
Metropolitan Government of Nashville and Davidson County

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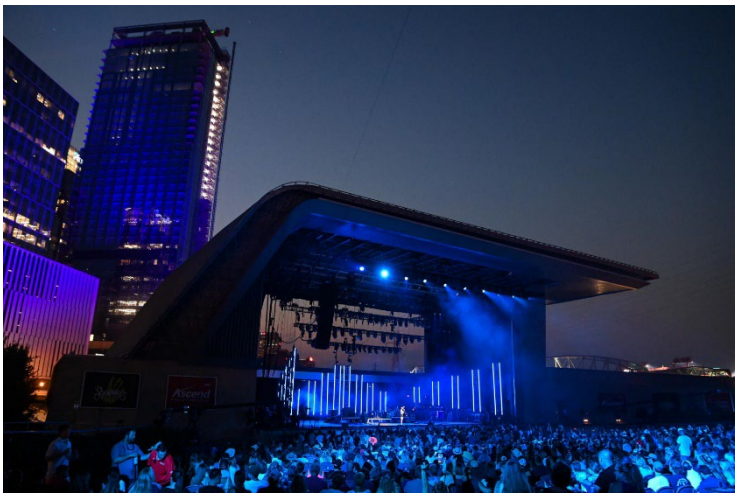
Executive Summary

Introduction

The 2023 Fiscal Year Operating Budget was developed in a different environment than the FY 2021 and FY 2022 Operating Budgets. Those budgets were developed during dramatic health and economic uncertainty due to the COVID-19 Pandemic and multiple natural disasters that struck the county.

The FY 2023 budget represents a full recovery from these tumultuous years and places the government on firm financial footing for the future.



Core trends regarding revenue, spending, debt, cash & fund balances, and other post-employment benefit liabilities are favorable. The FY 2023 Operating Budget reflects the recent history and looks forward to continuous improvement in services offered by the government.

The summary and the remainder of this book present the Metropolitan Government's balanced $2.959 billion operating budget for FY 2023. Tax supported funds balance as required, and total revenues equal total expenditures.

Budget Approach

Since the onset of the pandemic, Metro has operated in an economic environment filled with uncertainties. Initially, this came in the form of unprecedented economic disruption, hastened by the spread of the disease, as public health orders were enacted both nationwide and locally. Next, unknowns related to vaccine development, vaccine adoption rates, fiscal and monetary policy response, the threat of additional waves and disagreement among many economists on recovery timelines took centerstage. Ultimately, FY 2022's recovery occurred faster than anticipated, driven by strong consumer savings, pent-up demand and higher prices.

Despite many of Metro's revenues returning to pre-pandemic levels in FY 2022, growth in FY 2023 is expected to slow as economic headwinds present a new set of potential challenges for Metro. GDP contracted 1.4% in the first quarter of 2022, for the first time since early 2014, outside of the slowdown at the start of the pandemic. Interest rates are expected to continue to climb, as the Federal Reserve looks to combat inflation levels that are at a 40-year high. Ongoing supply chain issues tied to COVID pandemic and the war in Ukraine persist. These and other influences are contributing to the looming threat of a potential recession. FY 2023's revenues are mindful of potential downside exposure.

Budgeted revenues are expected to be sufficient to fund continued fiscal stability as well as pursue additional investments that will improve the quality of life for all Nashvillians.

At the beginning of each budget cycle, main priorities for investments are outlined for departments and agencies to build the budget. The main priorities outlined for FY 2023 are:

- Investment in Key Recovery Priorities
- Sustain and Further Neighborhood Infrastructure.

After several years of restrained growth within departmental and agency budgets, the FY 2023 budget allocates financial resources and personnel towards improving the neighborhoods in which Nashvillians live, work, and play.

Executive Summary

Budget Priorities

Invest in Key Recovery Priorities

Metro Government & MNPS Fiscal Sustainability and Strengthening

It continues to be our primary charge to deliver a structurally balanced budget. This includes matching recurring expenses with recurring revenues and maintaining fund balances at least at minimum policy level. Policy required minimum balances of 5% of budgeted expenditures is achieved. While a large increase over recent history is represented here, this fund balance projection is still slightly below recommended best practices and do not represent excess.

Fund Balance				
(in millions)	FY2021 Year Amount	FY2022 Projected	FY2023 Projected	FY2022-2023 Variance
GSD	$251.6	$301.0	$287.0	($14.0)
GSD Debt	17.0	28.1	28.1	0.0
MNPS	113.8	202.9	202.9	0.0
MNPS Debt	18.6	65.6	65.6	0.0
USD	13.4	12.6	12.6	0.0
USD Debt	2.9	4.7	4.7	0.0
Total	**$417.3**	**$614.9**	**$600.9**	**($14.0)**

A second key factor to fiscal sustainability is ensuring Metro's obligations on all outstanding debt, all debt service - including both principal and interest - is fully funded in this budget. This includes a planned issuance of additional bonds in order to take advantage of low interest rates. Additional details on Debt Service can be found beginning on page J-90-1.

Debt Service Budget			
(in millions)	FY2022	FY2023	FY2022-2023 Variance
GSD Debt	$225.1	$269.7	$44.6
MNPS Debt	115.9	120.8	4.9
USD Debt	19.0	20.3	1.3
Total	**$360.0**	**$410.8**	**$50.8**

Executive Summary

Education

The FY 2023 Operating Budget will strengthen Nashville's public schools to provide a high-quality K-12 education for all students by increasing MNPS's Operating Budget for FY 2023 by $87.7 million. The Operating Budget provides funding for the Board of Education's requested continuity budget, which was the minimum needed to maintain existing operations. Costs included in the continuity budget include increased fringe benefit costs, insurance premiums, and payments to charter schools.

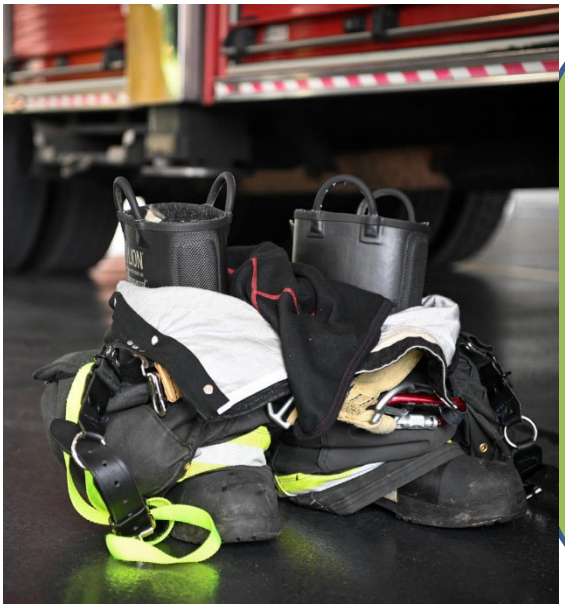
Most importantly, the FY 2023 Operating Budget funds targeted investments in employee pay for support staff. The investment also funds steps and a 4% cost of living adjustment for all employees.

Upon Council approval, the Board of Education will approve the line item budget for MNPS.

MNPS Operating Budget FY2023	
Operating Funds	$1,097,426,300
Property Tax Increment	8,076,200
Total Operating	**$1,105,502,500**

Public Safety and Justice

The second key recovery priority of the FY 2023 Operating Budget is targeted investments in public safety and justice. These investments will help ensure community safety by meeting the needs of our first responders, reducing crime, and quickly responding to emergencies. What follows are selected highlights for the departments that support the public safety and justice system in Nashville.

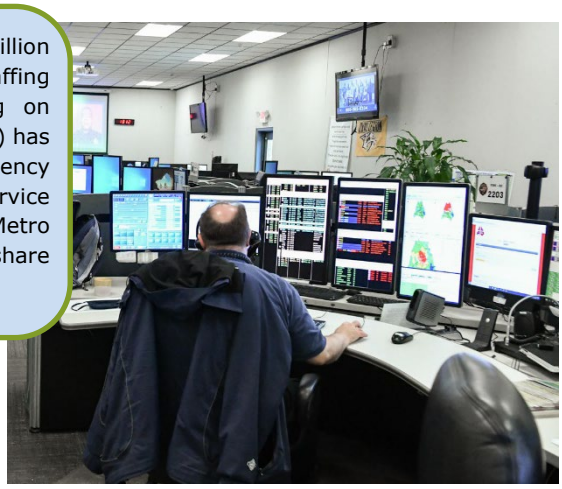


FIRE AND EMS The Administration continues to focus on emergency services as Nashville's population grows. The Fire Department received 31 positions dedicated to improving the response time for fires and emergencies. Also, $904 thousand was earmarked for our firefighters' continuing education. For Davidson County's Emergency Medical Services, $3.5 million and 36 positions were approved for 3 additional medic units to respond to the increased volume of medical calls and reduce response times. To supply the ambulance service and fire trucks with needed equipment, a $1 million was invested for the purchase of new boards, splints, and medical equipment.

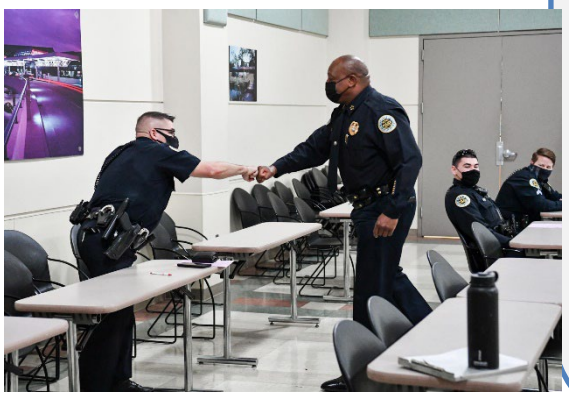
The Fire Prevention Office received $1.8 million and 13 FTEs for Fire Inspectors, Arson Investigators, and Administrative Staff.

Executive Summary

DEPARTMENT OF EMERGENCY COMMUNICATION Three million dollars and 40 positions were approved to meet the national staffing standards relative to 9-1-1 call processing. Besides focusing on emergencies and nonemergency calls, Nashville 311 (hubNashville) has been transferred from Public Works to the Department of Emergency Communications. hubNashville is a comprehensive customer service system, that makes it easier for people to connect with Metro representatives to make service requests, ask questions, and share feedback.



SHERIFF'S OFFICE The Sheriff's Office is taking a hands-on approach to assist with staffing issues of security partners through directly hiring for vital security support needed throughout Metropolitan Nashville- Davidson County. With a $1.8 million investment that includes an increase of 39 Full-time security guards and contractual increases, the Sheriff's Office will be able to meet the critical security needs for the Courthouses and Metro buildings throughout the County.



POLICE The operating budget for FY 2023 continues funding of $4.6 million for the new 9th Precinct with an additional 46 FTEs to complement the 40 FTEs already dedicated to this project. With an expected opening in FY 2024, more resources are expected to be deployed to ensure the 9th Precinct will be ready to serve the community without having to pull from other Precincts.

The deployment of the Body-Worn Camera program continues with an additional $1.3 million commitment in this budget to provide an additional 4 Sworn FTEs and 5 technical FTEs to ensure timely processing of Body-Worn camera recordings.

To improve the efficacy of crime analysis, $719 thousand was invested to bring in 8 FTEs as professional experts on tactical, administrative, and strategic analysis to predict criminal trends with the goal of crime reduction and equitable dispersal of MNPD resources.

As the volume has more than doubled since 2008, this budget invested $219 thousand to the Property Room to bring in an additional 3 FTEs to reduce the processing backlog and bring the workload to a more manageable level.

Executive Summary

Sustain and Further Neighborhood Infrastructure

Transportation

Metro has restructured Public Works as a Department of Transportation to bring greater focus and accountability to how we connect our residents, businesses, schools, and neighborhoods. The goal is to ensure a high quality, multimodal transportation network while investing in existing and aging infrastructure.

NDOT Nashville has established an official Nashville Department of Transportation and Multimodal Infrastructure Investment and improvements are being made to vital transportation services. Forty-Five additional positions and $6.9 million are being added to NDOT in FY 2023. Investments are being made in both field services as well as planning and administrative services. In response to a growing litter problem along Metro maintained roadways, $2.2 million is being invested to keep the right of ways free of pollution and safe for pedestrians.

To ensure compliance with standard guidelines and improve safety, 6 new positions are being added to the marking and sign maintenance program. Additional investments are being made in street sweeping, GIS mapping, sidewalk & pothole repair, and transportation licensing.

WeGo The Operating Budget includes $62.6 million funding allotment for WeGo Public Transit services. The increase will help address significant fiscal pressure from rising fuel prices, operator turnover and supply chain issues. Additional investments will be directed to the Better Bus program providing better service for Nashvillians.

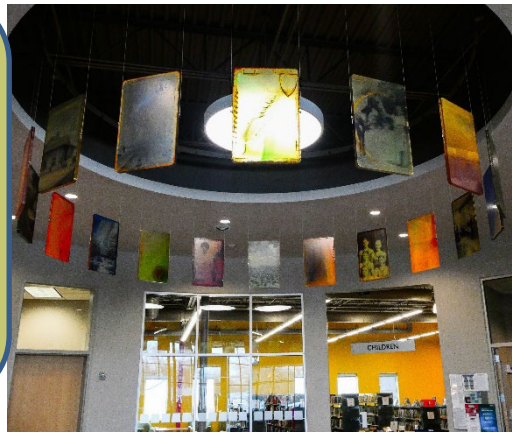
Neighborhoods

The FY 2023 Operating Budget makes strategic investment that will ensure we are getting the basics right to foster livable communities. Nashville is a vibrant city due to the unique character of its neighborhoods, where citizens deserve a healthy and vibrant community to live, work, and play. As such, this budget includes significant investment for expanded services in across the county.

PARKS AND RECREATION A $6.7 million investment has been included in the operating budget for Parks and Recreation. With the community expanding and more outdoor activities taking place, Parks and Recreation has seen a need in adding staff to meet community growth and demand. This funding will include 39.38 additional FTEs in various positions throughout Parks. Out of this funding, there are direct programs which will see an expansion: disABILITIES program (4.88 FTEs), a new Greenway Park Police bike unit (7 FTEs, Greenways & Open Space Division (5 FTEs), community centers (6.5 FTEs), and operational funding for the opening of Mill Ridge and Ravenwood parks (8 FTEs). Funding for positions and supplies has been included for routine maintenance, repairs to ensure aging facilities are being taken care of, continued safety, and the community is able to enjoy what every park has to offer. Funding includes an increase on facility operating costs for vegetation control, water costs, and pool chemicals.

Executive Summary

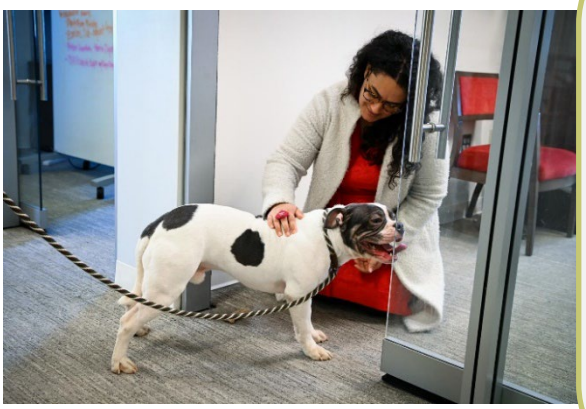
PUBLIC LIBRARY The Public Library has continued to see growth in expanding the services it provides to the community. Within this operating budget, Public Library will receive $5.4 million in investment funding. This funding includes 6.53 additional FTEs throughout the system. $1.7 million of the funding will focus on the Nashville After Zone Alliance (NAZA) to ensure the summer program and student transportation needs are met. Funding will transfer services from Information Technology Services to Public Library for the Public Educational & Government Television Studio to continue. Four FTEs and $238.7 thousand is being provided for Maintenance & Custodial Workers to ensure Nashville Public Libraries are being maintained, cleaned, and repaired as needed. Within the final budget, Library's total FTEs were reduced by 9.96. This was a direct impact to Curbside Services, which would eliminate Curbside Services offered at thirteen branch locations.



SOCIAL SERVICES Recognizing significant community needs, important investments are being made to address homelessness. The approach adds $1.29 million and 28.4 new staff to include social service workers, nutrition staff, homeless outreach, and landlord engagements specialist. Social Services provides supportive services including case management, outreach, and improving access to disability and health care benefits. This approach will allow a coordinated increased outreach efforts and service delivery across four quadrants of the city for all citizens needing support.

CODES Significant investment of 31 FTEs and $1.4 million is to improve the development services offered by Codes; this includes inspectors, plans examiners, and administrative staff. As Nashville continues to grow, additional support to enforce property standards is needed; this budget approves 4 additional FTEs and $331.7 thousand to support the property standards division.

PLANNING As development continues across the city, additional investment in our Planning Department is essential to ensure sustainable growth. As such, 21 FTEs at a cost of $2.6 million are invested for planning activities. This includes designation of a Design Director/City Architect and a Development and Infrastructure Director. Additionally, nineteen additional neighborhood Planning positions were added to serve and lead planning project teams.



PUBLIC HEALTH A $5 million investment for Public Health has been included in the final budget. Within this investment, 18 additional FTEs will be added to Public Health. Direct programs that will see an expansion from investment funds are Partners in Care (PIC), HEALS Program, Animal Care and Control, Violence Interruption Pilot, Food and Public Facilities, and the Air Pollution Division. The PIC expansion is the largest investment for Public Health, totaling $1.2 million. This expansion will add the Central and South precincts to the PIC pilot, which is currently at North and Hermitage precincts. The pilot provides immediate professional clinician services to individuals who are experiencing a mental health crisis. This includes an additional FTE for staff support of the program. Six additional FTEs were included within the operating budget to improve services at Animal Care and Control. The final budget includes one time funding of $476 thousand for new hire health screenings.

Executive Summary

Affordable Housing

Key to maintaining vibrant communities in years ahead, is the support of building, funding, and the preserving of housing choices via implementation of recommendations from the Affordable Housing Task Force. The Operating Budget is just one of many methods for accomplishing this goal. Within the Operating Budget, the Barnes Fund is the primary funding source for affordable housing. The FY 2023 budget includes continuing existing momentum in the successful program, by contributing an additional $15.0 million to the Fund in FY 2023. Additionally, to further housing planning efforts, four new positions are included for the Housing Division within the Planning Department at a cost of $438 thousand. Two million dollars is invested in implementation of additional housing programs.

All budget priority highlights mentioned are the year over year changes from the FY 2022 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

The table below illustrates changes in full-time equivalent (FTE) counts for FY 2021 through FY 2023 budget for positions funded by the general funds.

FTE by Fund Group				
	FY2021	FY2022	FY2023	FY2022-2023 Variance
GSD	6,708.69	7,128.56	7,603.42	474.86
USD	740.49	759.00	777.00	18.00
Total	**7,449.18**	**7,887.56**	**8,380.42**	**492.86**

Building on the personnel increases in FY 2022, significant staff additions are being continued in FY 2023. These additional employees will better serve Nashvillians to ensure that quality services are received. While several departments received significant increases, the majority of the increases are driven by additional increases in the Public Safety Organizations: Department of Emergency Communications (42 FTEs), Fire & EMS (83.48 FTEs), Police (68 FTEs), and the Sheriff's Office (39 FTEs). In addition to the Public Safety staff increases, additional staff are recommended to improve the quality of life in Nashville's dynamic neighborhoods: Parks (39.38 FTEs), Codes (35 FTEs), and Public Works/NDOT (45 FTEs). Remaining FTE increases are targeted for positions that would result in direct improvement in existing services offered to the public or that would provide expanded or new services.

Additional position details can be found with each department's pages as well as Appendix 1.

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 taxes and sales taxes, which are discussed below.

Executive Summary

Property Reappraisal

The Assessor's Office conducts a property reappraisal every four years under Tennessee state law, with FY 2022 serving as the most recent. 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 2017, 2021's (FY 2022) reappraisal resulted in nearly a $1.00 decrease in the rate, as property values throughout Metro continued to climb. FY 2023's projected growth assumes a continuation of this trend, despite a slight decrease in the rate, the result of lower-than-expected appeals following last year's reappraisal.

Property Taxes

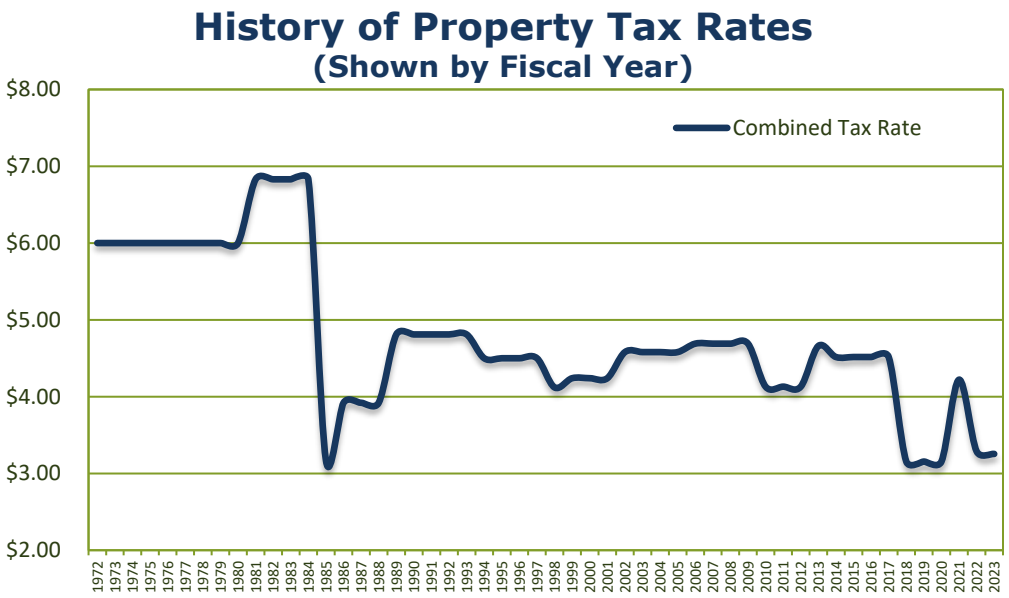
Property Tax Budget	
FY 2022	$1,504.8M
FY 2023	1,607.3M
Change	**$102.5M**

Property taxes are Metro's predominant, and most stable, source of revenue. FY 2023's projected increase is a combination of better than anticipated projected collections during FY 2022 and ongoing new development.

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.

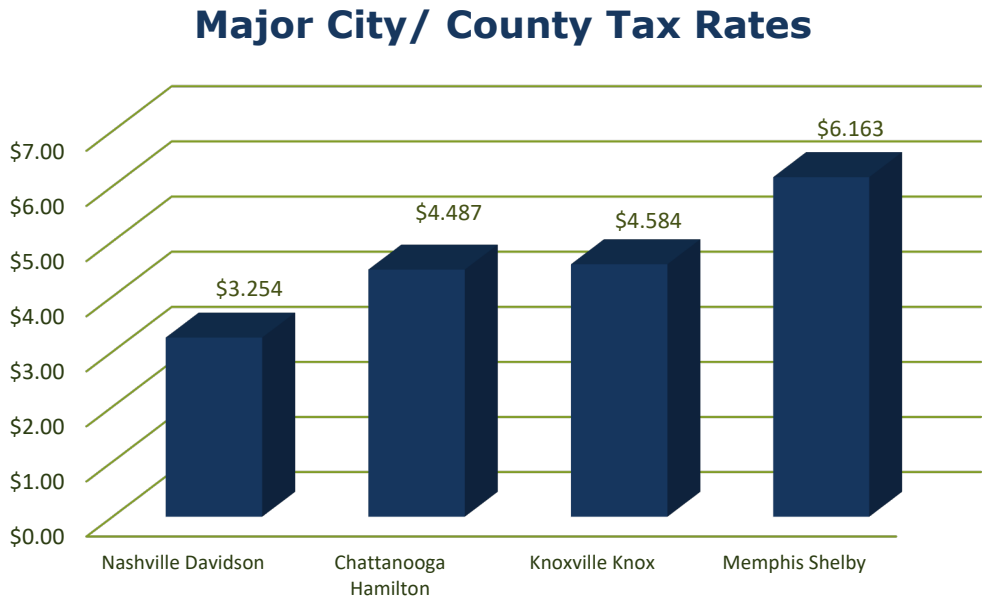
FY 2023 Property Tax Distribution (Rates per $100 of Assessed Value)			
District	**Fund**	**2022 Rate**	**2023 Rate**
GSD (General Service District)	**General**	**$1.296**	**$1.299**
	Schools General Purpose	**1.030**	**0.986**
	General Debt Service	**0.467**	**0.523**
	Schools Debt Service	**0.160**	**0.114**
	Subtotal- GSD	**$2.953**	**$2.922**
USD (Urban Service District)	**General**	**$0.283**	**$0.283**
	General Debt Service	**0.052**	**0.049**
	Subtotal- USD	**$0.335**	**$0.332**
Combined USD/GSD Rate		**$3.288**	**$3.254**

Executive Summary



Over the course of the last 50 years, as with any major city, Metro has seen changes in its property tax rate. The need to stabilize overall revenues, fund critical initiatives and weather economic downturns have each served as driving factors. COVID-19's occurrence, in the face of existing financial challenges, necessitated the most recent increase, which occurred in FY 2021.

Following FY 2022's rate decrease due to the reappraisal, FY 2023's rate will also be lower than the preceding year. This reduction reflects appeals related to the reappraisal being lower than anticipated, triggering a state-mandated corresponding rate decrease. FY 2023's Certified Recapture Rate of $3.254 marks the third lowest in Metro's history. This rate would also be $1.00 less than the average rate over the previous quarter century and maintains Metro's highly competitive rate relative to other major cities in Tennessee



Executive Summary

Local Option Sales Tax

Sales Tax Budget	
FY 2022	$454.6M
FY 2023	592.9M
Change	**$138.3M**

At the onset of the pandemic, the general consensus among economists apparent to us pointed to a prolonged recovery, one marred with concerns over virus containment and vaccine development. Several factors have contributed to a quicker than expected recovery of Local Option Sales Tax in FY 2022, chief among them, record federal stimulus, vaccine deployment, rising price levels and pent-up demand.

FY 2023's budget assumes continued source stability, albeit at a slower pace of growth given the changing economic landscape.

Federal, State and Other Revenues

Federal, State, & Other Gov't Agencies Budget	
FY 2022	$415.4M
FY 2023	(410.8M)
Change	**($4.6M)**

Budgeted Federal, State and Other revenues are based on our best estimates of revenues from specific sources, to include state-shared revenues, reimbursements, and grants from various other organizations.

A return to normalcy for revenues such as State Sales Taxes ($9.6M) and Excise Tax ($4.2M), as well as increases in Cost Reimbursement from the State ($3.2M), drive increases within the category. These gains, however, are offset by an unanticipated decrease of $25.0M in state funding for MNPS in the first year of TISA.

Other Local Revenues

Other Revenues Budget	
FY 2022	$271.7M
FY 2023	333.5M
Change	**$61.8M**

Other local revenues include a variety of sources ranging from taxes, licenses and permits to revenues from services provided to the public. Transfers from other funds are also included in this category.

While revenues in this category generally reflect increased optimism following COVID's impact over the last two years, growth is primarily driven by: Alcohol Beverage Gross Receipts ($24.9M); Hotel & STR Occupancy Taxes ($9.1M); Construction-related Permits ($6.7M); Wholesale Beer Tax ($5.0) and Commissions and Fees ($4.2M).

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.

Going back to the early days of the pandemic, the national and local economies have been increasingly fluid environments, marked by challenges that neither faced during the longest expansion on record prior to COVID-19's arrival. The pandemic's disruption resulted in economic volatility that occurred nearly overnight, as public health orders closed businesses and minimized nonessential activity. In one month's time, local unemployment went from

a record low of 2.4% to 16.1% (April 2020), surpassing levels attained during the Great Recession, as businesses braced for the uncertainty ahead. It would take roughly a year for vaccines to become widely available and even longer for adoption rates to reach levels of disease containment. In that time, many of Metro's revenues fell considerably, some by as much as ¾, as tourism, a critical economic engine locally, was halted. The path to recovery has been uneven, as attempts to reopen businesses were met with spikes in case levels, and in response, public health mandates were reinstated.

Waves of record-breaking federal stimulus have played a significant role in economic recovery. Five stimulus and relief packages, plus an additional supplemental package, have been signed into law since March of 2020. The largest, known as the CARES Act, is the largest single relief package in U.S. history, totaling $2.3 trillion. The CARES Act provided a host of economic benefits, to include: direct cash payments to households, enhanced unemployment benefits, mortgage forbearance and a foreclosure moratorium, $500 billion in government lending to private companies, another $367 billion in loans and grants to small businesses, $150 billion in grants to state and local governments, and other stimulus measures. This substantial infusion of cash into the economy has, in many ways, achieved its intended purpose; however, it has not come without potential consequence.

National GDP contracted an astounding 31.2% in Q2 2020, only to be followed up by expansion the following quarter at a rate of 33.8%, lending credence to the need for sizeable stimulus. However, economic performance since then may call into question the necessity for stimulus of the scope and magnitude deployed. Bolstered by stronger household balance sheets, the result of lower spending during the early stages of the pandemic met with direct stimulus payments, the national and local economies were firing on all cylinders heading into 2022. Pent up demand and higher prices have driven strong revenue collections across Metro, however, concerns of an economy possibly running too hot have since surfaced.

Ongoing supply chain issues, exacerbated by the war in Ukraine, and high demand have led to inflation levels that are at a 40-year high. To combat this, interest rates are expected to rise from near zero to 2.50% by the end of the year, with the Fed also planning to trim its balance sheet. Rising input costs and higher costs of capital have the potential to be passed along to consumers, contributing to higher prices. A pandemic shift in consumption patterns from service-oriented to goods-oriented, that is beginning to revert back to prepandemic norms, could mean less need to replace needle-moving purchases over the near term. With GDP falling 1.4% in Q1 2022, these and a confluence of other factors have heightened concerns of a potential recession going forward. Metro's efforts over the last few years to stabilize revenues through property taxes, seek out cost efficiencies and replenish cash and fund balances make it well positioned for a potential downturn.

Conclusion

Having weathered a challenging two fiscal years in FY 2021 and FY 2022, Metro looks forward to FY 2023 and continuing to serve its citizens with high quality services and programs while continuing to build upon a firm fiscal foundation.

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.

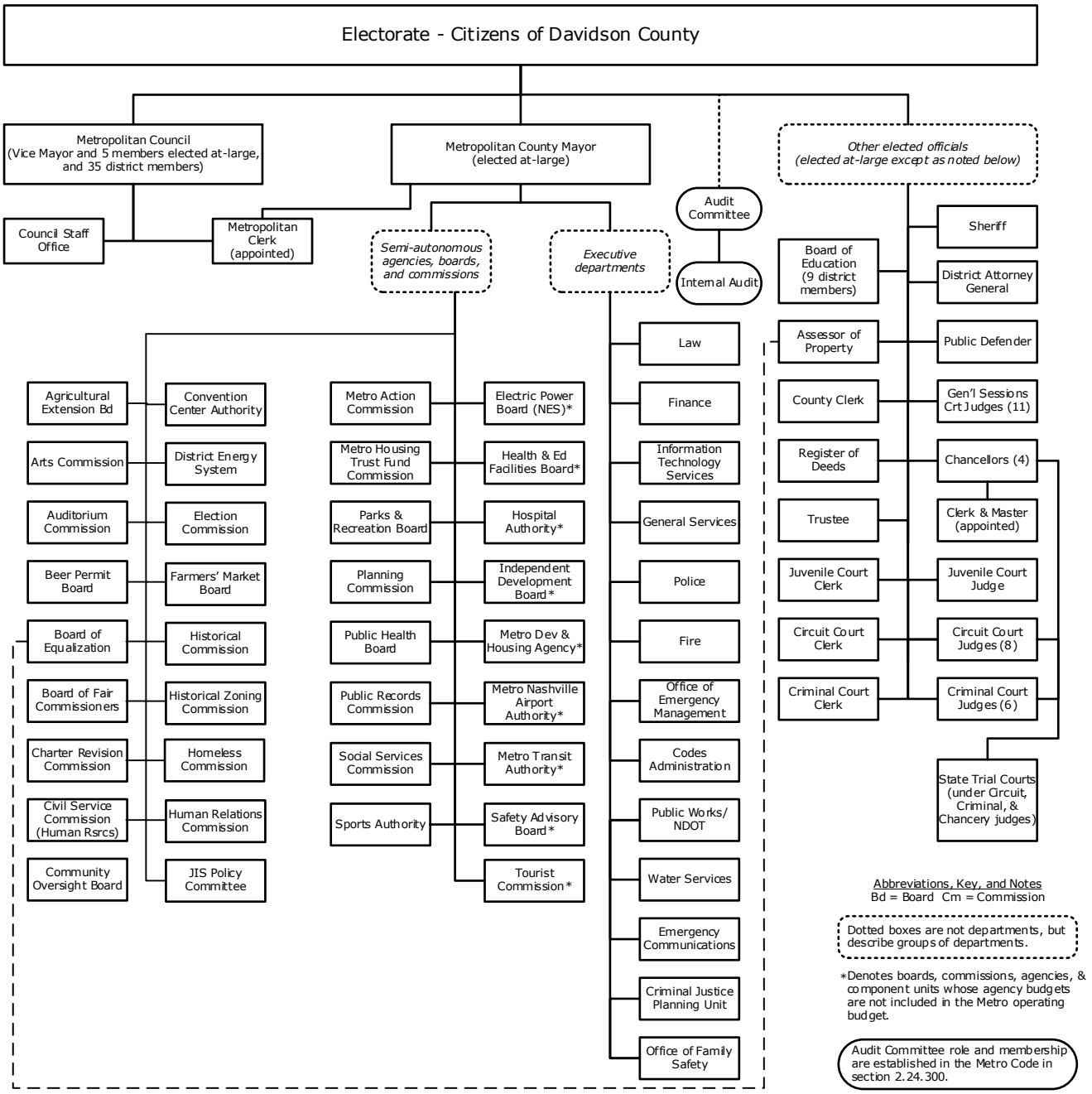
Management, Goals and Performance

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

Strategic Goals: Mayoral and Metro Council 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 Priority Setting Process

The mayor and members of the Executive Leadership Team (ELT) use a four-step process for setting priorities. Once the priority areas are established, initiatives that advance the priority area are developed, deployed and results are reviewed to ensure outcomes are being achieved. The figure below shows the four-step mayoral priority setting process.

Council Priority Setting Process

The Council sets priorities for the annual operating budget and capital improvements budget. The Council's priorities are informed by several processes: through engagement with constituents through community meetings, public hearings and public comment periods, and individual constituent communication; through discussion and engagement with departments through the Council's departmental budget hearings; and through 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.

Mayoral Priorities

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

Public Safety and Justice

Maintain and protect Metro Nashville's quality of life.

Metro Nashville works to improve public safety by ensuring that police officers, fire fighters, and other emergency responders have the tools and resources necessary to keep the community safe by reducing crime and quickly responding to emergencies.

Neighborhoods and Community Engagement

Promote a healthy and vibrant community.

The purpose of the Office of Neighborhood and Community Engagement is to work strategically and intentionally with all residents to take steps toward improving local communities. This is achieved by protecting and enhancing Metro's network of parks, libraries, and community centers, as well as preserving the vibrant arts, entertainment and music culture that has made Nashville an international destination.

Management, Goals and Performance

Transportation, Infrastructure, and Sustainability

Ensure a high-quality, multimodal transportation network and investing in existing and aging infrastructure.

Metro Nashville is focused on improving the infrastructure and ensuring a high-quality multimodal transportation network. Metro Nashville is addressing lagging infrastructure, preserving the region's natural resources, improving the transportation system, and expanding Metro parks to improve overall resident quality of life.

Effective and Sustainable Government

Ensure a responsive and transparent government by making a commitment to performance excellence.

By focusing on performance excellence, Metro departments are dedicated to providing efficient and effective services that maximizes taxpayer money and unlocks resources for priorities like education and infrastructure. Metro Nashville is dedicated to investing in long-term cost saving measures to create efficiency in local government.

Affordable Housing

Promote a housing strategy for Metro Nashville that invests in affordable housing and encourages a variety of housing choices.

Since its inception in 2013, the Barnes Housing Trust Fund has worked to create and preserve opportunities for affordable, fair housing. As our community continues to grow and housing needs expand, Metro Nashville is committed to leveraging the Barnes Fund to ensuring Nashville remains a home for everyone.

Education

Provide high-quality K-12 education for all students.

Metro Nashville is committed to strengthening Nashville's public schools, supporting our teachers, and ensuring all students from every neighborhood have access to high-quality educational experiences. This commitment includes an emphasis on teacher quality, school leadership, fair compensation, and an equitable working and learning environments for all. It also recognizes the importance of working with business and philanthropic partners to invest in cradle-to-career initiatives like early childhood education and pathways to living-wage careers and jobs.

Council Priorities

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 Planning and Process - Diversity, Equity & Inclusion

Equity was a key priority for the 2023 budget process. The Office of Diversity, Equity, and Inclusion, as a way to intentionally incorporate equity into the budget process, created Nashville's first ever Budget Equity Tool. This tool was designed to normalize and operationalize budget equity concepts and practices within Metro. The tool asked each department to consider how their investment requests as well as their current operations and practices furthered equity for Metro's residents and employees. Our primary goals were to make sure department heads and city leaders understood what operating with an equity lens meant, the importance of equity in delivering Metro services, their role in advancing equity within Metro, and the barriers and/or limitations that impact equity. As part of the Metro Budget 101 series, the Office of DEI was able to introduce the tool, how it was developed, its components, and the resources available for departments to complete the tool. With the Budget Equity Tool, the office strives to normalize equity in how Metro does business.

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.

Management, Goals and Performance

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	Status
Metro Priority Area: Public Safety and Justice			
Department of Emergency Communications	9-1-1 Average answer time	15 seconds	Needs Improvement
Police Department (MNPD)	Clearance rate for Total Part I Crimes	Maintain clearance rate of 18.5%	On Track
Police Department (MNPD)	Response time for Emergency (Code 3)	Response time below 6 minutes	On Track
Police Department (MNPD)	Clearance rate for Property Crimes	Maintain clearance rate of 12.5%	On Track
Police Department (MNPD)	Response time for all calls	Response time below 12 minutes	On Track
Police Department (MNPD) and Community Oversight Board (COB)	Variance in Part One offenses reported County Wide (YTD)	Decrease the variance in Part One offenses by 5%	On Track
Fire Department	Average response time to medical incident	Below 8 minutes	On Track
Fire Department	Structure fire response first engine arrival time	Below 5 minutes	On Track
Metro Priority Area: Neighborhoods and Community Engagement			
Parks	Attendance-recreation	Increase by 10%	On Track
Waste Services	Hub data: Missed pickup-trash cart services	Reduce number of missed trash pickups	Needs Improvement
Waste Services	Recycling tonnage	Increase total tonnage of controlled recycling	Needs Improvement
Waste Services	Hub data: brush collection	Reduce number of missed brush pickups	On Track
Social Services	Families and individuals assisted	Increase number of families assisted by 3%	On Track
Social Services	Street homeless complaints response time	Maintain 72-hour response time	Within Range
Metro Priority Area: Transportation, Infrastructure & Sustainability			
MTA Metrics	On-time performance regional bus	88.5% on-time performance	Within Range
MTA Metrics	On-time performance train	96% On-Time Performance	Within Range
MTA Metrics	On-time performance WeGo	90% on-time performance	Within Range
MTA Metrics	Trip completion	99.7% trip completion	Within Range
Water & Sewer Metrics	Emergency water main break repaired	Decrease number of emergency break repairs to an average of 35 breaks	On Track
Code Administration	Building inspections TAT	Maintain TAT of 1.2 days	Within Range
Code Administration	Building permits TAT	Maintain TAT inspection time of 22 days	Within Range

Management, Goals and Performance

Long-Term Financial Planning

After a few turbulent years, Metro is in a stable financial position looking ahead to FY 2023. 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 structurally balanced, meet debt service and contractual obligations and fund Schools at or above state required levels.

The Mayors 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. As part of the budgeting process departments set measurable targets to measure positive performance for FY 2023. 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.

Metro Nashville and Its Budget

Metro Government

The Metropolitan Government was formed in 1963 with the merger of the governments of the former City of Nashville and Davidson County. Metro Nashville is a friendly, forward-thinking city with a diverse economy, strong transportation links, and many institutions of higher education. It is the capital of Tennessee, the largest city in the mid-state, and the hub of a state with nearly 6.9 million residents.

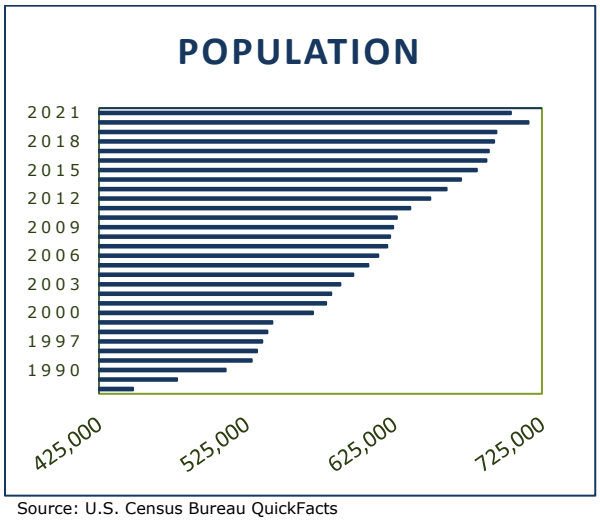
As a consolidated government, Metro provides all services and performs all functions normally associated with Tennessee city and county governments. This also means that the government and its budget are more complex than those of most other cities and counties.

The Founding Fathers of Nashville
Statue of Nashville's founders at Ft. Nashborough

About Nashville - The city was founded on Christmas Day of 1779 on the banks of the Cumberland River as Fort Nashborough. The community changed its name to Nashville in 1784, which incorporated as a town in 1806 and was permanently established as the capital of Tennessee in 1843.

The city is a center for music, healthcare, hospitality, publishing, banking, and transportation industries. It is also home to some of the top U.S. universities, notable among which are Vanderbilt University and Belmont University. Nashville was the second hottest job market in 2019 according to *The Wall Street Journal*, one of the 15 best U.S. cities to live according to U.S. News & World Report and ranked among the 15 best places for business and careers in 2019 by *Forbes* magazine. 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 health care, 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-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.

Nashville's weather and temperature range are fairly moderate compared to many other cities in the United States, and while Nashville has recorded temperatures as low as -17°F and as high as 109°F, that is not the norm—temperatures in Nashville typically range from an average low of 28°F in January to an average high of 89°F in July. Nashville is a great place to visit anytime of the year.



Source: U.S. Census Bureau QuickFacts

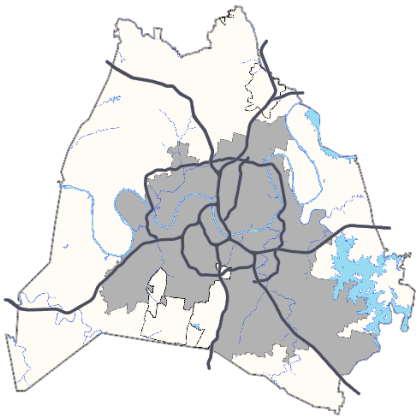
RACIAL AND AGE COMPOSITION	
White	65.5%
Black or African American	27.4%
Hispanic or Latino (of any race)	10.4%
Asian	4.0%
American Indian and Alaska Native	0.5%
Native Hawaiian and Other Pacific Islander	0.1%
Other or Two or More Races	2.5%
Under 5 Years	6.6%
6-18 Years	20.6%
19- 64 Years	60.3%
65 Years and over	12.5%

Metro Nashville and Its Budget

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. The GSD receives a base level of services; its property is taxed at the GSD rate to fund these services. The USD receives more of certain services, which are funded by an additional USD rate to fund those services.



General Service District (GSD)	Urban Service District (USD)
325.96 Square Miles 203,551* people General government, financial management, schools, justice administration, law enforcement and incarceration, basic fire and ambulance, regulation and inspection, social services, health, hospitals, libraries, public works, traffic control, recreation.	199.24 Square Miles 512,333* people GSD Services plus additional police protection, additional fire protection, and additional public services including trash and recycling collection and street lighting.
*Source: U.S. Census Bureau American Community Survey 5-year estimates, the 2021 Decennial Census	

Other Governments

A variety of services are provided to Metro citizens directly by the federal, state, and other local governments. This book does not cover those services. However, information on them is available from various web sites.

- For federal services, see the U.S. Government site at www.usa.gov/.
- For state services, see www.tn.gov
- For any of the six satellite cities within Davidson County, some basic information is provided under the listing for Satellite Cities in the Glossary (Appendix 2). For more current and detailed information, contact the satellite city directly.
- For additional information on the Board of Education budget, see their website at www.mnps.org

Metro Nashville and Its Budget

Departments and Their Budget Fund Types

Department	Dept. Number	GSD General Fund	USD General Fund	Special Revenue Fund (s)	Proprietary Fund (s)
Administrative	01	✓	✓	✓	
Agricultural Extension	35	✓			
Arts Commission	41	✓		✓	
Assessor of Property	16	✓			
Board of Fair Commissioners	62				✓
Beer Board	34	✓			
Circuit Court Clerk	23	✓			
Clerk and Master	25	✓			
Codes Administration	33	✓		✓	
Community Oversight Board	52	✓			
County Clerk	18	✓		✓	
Criminal Court Clerk	24	✓		✓	
Criminal Justice Planning	47	✓			
DES- District Energy System	68				✓
District Attorney	19	✓		✓	
Department of Emergency Communications	91	✓			
Election Commission	05	✓			
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	08	✓			
Information Technology Systems	14			✓	✓
Internal Audit	48	✓			
Justice Integration Services	29	✓			
Juvenile Court	26	✓		✓	
Juvenile Court Clerk	22	✓		✓	
Law	06	✓			
Mayor's Office	04	✓		✓	
Metro Action Commission	75			✓	
Metropolitan Clerk	03	✓			
Metropolitan Council	02	✓			
Metropolitan Nashville Public Schools	80	✓		✓	✓
Municipal Auditorium	61				✓
Music City Center	71				✓
Office of Emergency Management	49	✓		✓	
Office of Family Safety	51	✓		✓	
Parks	40	✓		✓	
Planning Commission	07	✓		✓	
Police	31	✓	✓	✓	✓
Public Defender	21	✓			
Public Library	39	✓		✓	
Public Works / NDOT	42	✓	✓	✓	
Register of Deeds	09	✓		✓	
Sheriff	30	✓		✓	
Social Services	37	✓		✓	
Sports Authority	64	✓			✓
State Trial Courts	28	✓		✓	
Trustee	17	✓			
Water and Sewer	65			✓	✓
Waste Services	65			✓	

Metro Nashville and Its Budget

Financial Organization

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

Budgetary Funds

Most of Metro's tax dollars are deposited into and spent out of six basic funds in the two districts:

GSD General Fund (fund number 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* 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* 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* is Metro's biggest special revenue fund (described more generically below). It 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 the 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 FY2022 and FY2023 Budget Ordinances - Six Budgetary Funds

	FY2022 Operating	FY2023 Operating	Change	% Change
GSD General Fund	$1,135,078,000	$1,285,568,800	$150,490,800	13.26%
GSD Debt Service Fund	225,074,700	269,723,100	$44,648,400	19.84%
GSD School Fund	1,014,661,600	1,105,502,500	$90,840,900	8.95%
GSD Schools Debt Service Fund	115,942,200	120,799,100	$4,856,900	4.19%
USD General Fund	140,832,000	160,712,600	$19,880,600	14.12%
USD Debt Service Fund	19,053,700	20,294,700	$1,241,000	6.51%
Duplicated by Interfund Transfers	(4,061,900)	(4,061,900)	$0	0.00%
Total Budget	**$2,646,580,300**	**$2,958,538,900**	**$311,958,600**	**11.79%**

Summary of the FY2023 Budget – Six Budgetary Funds

Per Budget Ordinance

	GSD General Fund	GSD Debt Service	GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Services	Duplicated by Interfund Transfers	Total
Property Taxes	$670,621,800	$248,976,500	$55,141,400	$473,830,000	$140,472,200	$18,248,200	-	$1,607,290,100
Local Option Sales Tax	209,383,100	2,871,600	64,032,200	316,603,500	-	-	-	592,890,400
Grants & Contributions	144,294,100	4,921,700	-	260,835,500	710,600	-	-	410,761,900
All Other Revenues	247,269,900	12,953,300	1,625,500	54,233,500	19,529,800	2,046,500	(4,061,900)	333,596,600
Reserves	-	-	-	-	-	-	-	-
Fund Balance Appropriated	14,000,000	-	-	-	-	-	-	14,000,000
Total Revenues	$1,285,568,900	269,723,100	120,799,100	1,105,502,500	160,712,600	20,294,700	(4,061,900)	$2,958,539,000
General Government								
General Government	332,855,800	-	-	-	30,993,500	-	-	363,849,300
Fiscal Administration	34,468,800	-	-	-	-	-	-	34,468,800
Public Safety								
Administration of Justice	83,676,300	-	-	-	-	-	-	83,676,300
Law Enforcement & Jails	340,185,200	-	-	-	481,000	-	(481,000)	340,185,200
Fire Prevention & Control	79,602,900	-	-	-	86,464,300	-	-	166,067,200
Other								
Regulation & Inspection	54,712,300	-	-	-	2,322,600	-	-	57,034,900
Health & Social Services								
Social Services	10,125,800	-	-	-	-	-	-	10,125,800
Health & Hospitals	117,578,300	-	-	-	-	-	-	117,578,300
Recreation & Culture								
Public Libraries	37,910,800	-	-	-	-	-	-	37,910,800
Recreational & Cultural	81,032,000	-	-	-	465,500	-	(188,900)	81,308,600
Infrastructure & Transportation	113,420,700	-	-	-	39,985,700	-	-	153,406,400
Education	-	-	-	1,109,002,500	-	-	(192,000)	1,105,310,500
Debt Service	-	269,723,100	1,105,502,500		-	20,294,700	(3,200,000)	407,616,900
Other Appropriations	-	-	-	-	-	-	-	-
Total Expenditures	$1,288,483,800	$269,723,100	$120,799,100	$1,109,002,500	$161,957,300	$20,294,700	$(4,061,900)	$ 2,958,539,000
Projected Surplus (Deficit)	-	-	-	-	-	-	-	-

Metro Nashville and Its Budget

Proprietary Funds (Special Purpose Funds)

Metro uses other types of funds for special purposes. Non-budgetary fund expenditures are limited to revenues received by and balances in each fund, rather than appropriations. Monies in these funds generally cannot be used to support other funds. These non-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 the same basis. The primary enterprise funds are the Farmers' Market, State Fair, Municipal Auditorium, Community Education 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 Management, grants, and the General Fund Reserve Fund (usually called the Four Percent Reserve Fund).

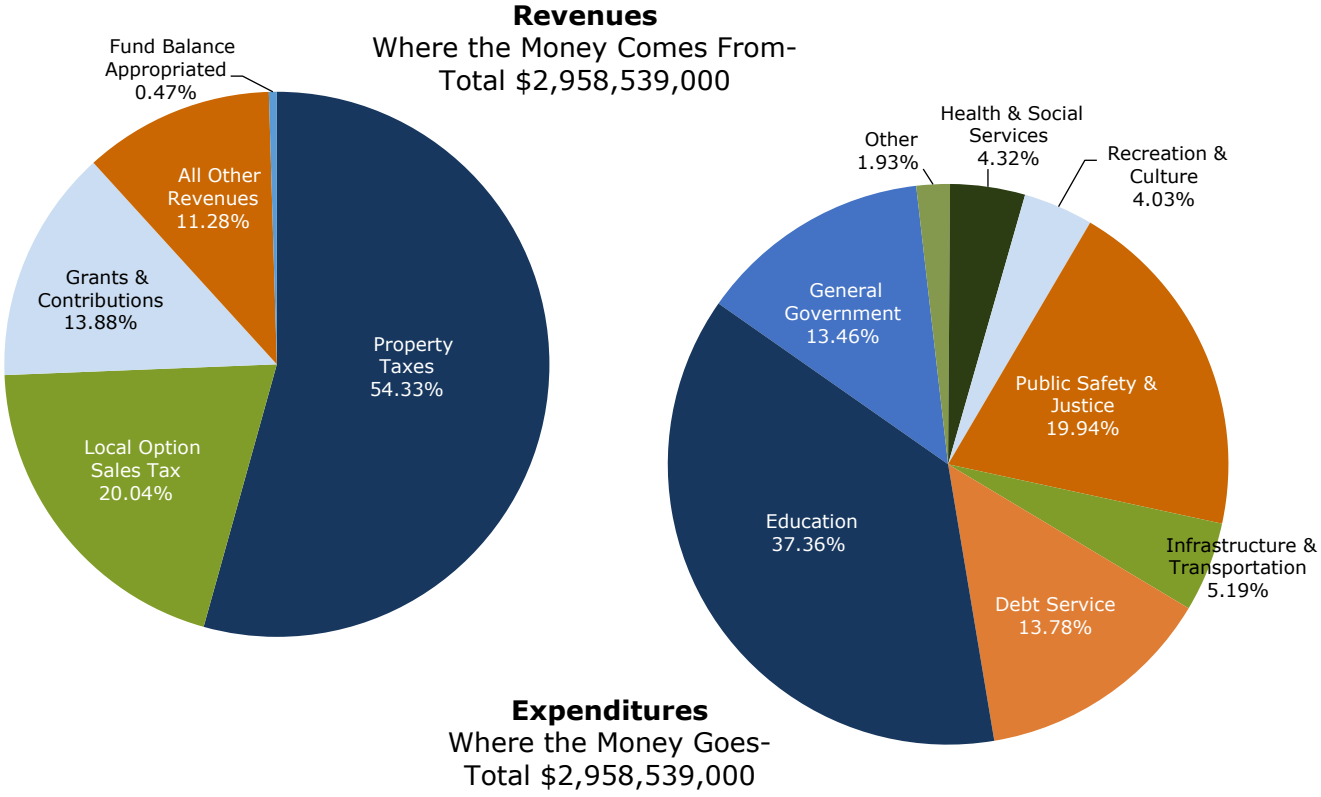
Accounting & Budgeting

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), so they 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.

At a Glance

The $2.96 billion FY 2023 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 11.8% increase from the FY 2022 budget.



Metro Nashville and Its Budget

The Budget 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. The FY 2023 operating budget calendar is, as scheduled:

January 3	The Mayor's Office and Finance Department introduced the operating/capital budget process for FY2023.
January 24	Operating budget instructions released.
January 24– February 11	Departments submit their operating budget proposals in the form of Investment Requests and Revenue Estimates to the OMB in the NORBeRT system.
February 11 – April 28	Mayor's Office, Finance Director, DEI and OMB staff review budget submissions.
March 7 – April 1	The Mayor's Office and Finance Director hold budget discussions with agency heads to discuss Investment Requests and Revenue Estimates.
March 15	Pre-Budget Public Comment Period
April 27	Mayor John Cooper give the State of Metro Address
April 29	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 13	Capital Improvements Budget (CIB) Ordinance filed by Mayor.
May 14	Charter deadline to file the Capital Improvements Budget Ordinance.
May 17	First reading of the Mayor's Recommended Operating Budget, tax levy ordinances and Capital Improvements Budget by the Council.
May 18 – May 25	Council Budget and Finance Committee hold five (5) committee meetings and hearings regarding departmental budgets.
June 7	Public hearing and Second reading of the Operating Budget and CIB by the Council.
June 9 – June 14	Council Budget and Finance Committee sponsored work sessions on Operating Budget
June 14	Third and final reading of the CIB by the Council.
June 15	Charter deadline for the Council to pass the CIB
June 21	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 a few days 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, 2022 – June 30, 2023: Agencies provide services to customers and citizens. The FY 2022-2023 budget may be amended as permitted by the Charter, the budget ordinance, and internal controls.

Late 2022 – An Independent CPA firm conducts the annual audit for FY 2021-2022.

Late autumn 2022: The Division of Accounts issues the *Annual Comprehensive Financial Report,* summarizing the government's financial condition and results of operations for Fiscal Year 2021-2022.

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.

Metro Nashville and Its Budget

Operating Budget Process

January–February	• Mayor's Office determines the direction of the budget for the city and its citizens. • Finance Director releases Budget Message to Metro Departments. • Agencies, Departments, and Elected Officials prepare budget requests.
February-March	• Mayor's Office, Finance Director, Office of Diversity, Equity, and Inclusion (DEI) and Finance Office of Management and Budget (OMB) analyze department submissions and prepare budget scenarios. • The Mayor's Office, Finance Director, DEI and OMB hold Budget Improvement Discussions with Agencies, Departments and Elected Officials.
April-May	• By May 1st- Charter Deadline for the Mayor to file the Recommended Budget and Tax Levy Ordinances for Council Review • The Metro Council holds its hearings with Agencies, Departments, and Elected Officials. • Metro Council holds three readings of the Recommended Budget and Tax Levy Ordinances. The second reading is open for public input. • Council is scheduled to adopt their Substitute Operating Budget and Tax Levy Ordinances.
June-July	• June 30th - Charter Deadline for Council to adopt a balanced Budget and Property Tax Ordinances. • New Fiscal Year begins July 1. Department ledgers are loaded, and services are provided to the citizens.

Metro Nashville and Its Budget

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 in the annual independent audit.

The primary fiscal policies stated in the Charter are:

- **Fiscal year** - The fiscal year begins on July 1 and ends on the following June 30. (Charter §6.01) By custom, each fiscal year can be referenced in two ways: by using both years (e.g., "2022-2023") or by the calendar year in which the fiscal year ends (e.g., "FY2023" for 2022-2023).

- **Budget Preparation** – The budget process (described on the previous page) must begin by March 1. All officers and agencies must furnish such information as the Finance Director requests in the format he or she specifies. Agencies are entitled to a hearing before the Director on any contemplated changes in their budgets (§6.02); this is assured through the Mayor's budget hearings, in which all departments are generally asked to present their budgets to the Mayor and the Director. Operationally, most budget preparation is coordinated by the Office of Management and Budget (OMB).

- **Scope of the Operating Budget/ Balanced Budget** - The 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).

- **Public Inspection** - The Mayor's recommended budget is submitted to the Council by May 1 as an ordinance accompanied by a transmittal message. The Metropolitan Clerk publishes the ordinance's revenue and expenditure summaries in major local newspapers. The operating budget, the capital improvements budget, the budget message, and all supporting schedules are public records in the Office of the Metropolitan Clerk and are open to public inspection (§6.04). The OMB also prepares a Recommended Budget Book, intended primarily for the Council but also useful to the media and the public, containing more information on the recommended budget. Copies of the ordinance are available in the Clerk's office and from the Finance Department; the budget is available at www.nashville.gov/citizens_budget.

- **Council Hearings** - Once in the Council's hands, the budget goes through three readings. Between first and third readings, the Budget and Finance Committee holds a public series of departmental hearings, and the Council holds a Charter-mandated hearing for public comment (§6.05).

- **Council Action** - The Council may approve the Mayor's budget, amend it, or create a substitute. They cannot change revenue estimates except to correct errors. A balanced budget must be approved by midnight June 30, or the Mayor's budget and proposed tax rate take effect by default (§6.06).

- **Authorized Spending** - Departments cannot overspend their budgets. The amount set out in the adopted operating budget for each organizational unit, purpose, or activity constitutes the annual appropriation for such item; no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation or allotment to which it is chargeable (§6.06).

- **Property Tax Levies** - The budget is accompanied by a property tax levy ordinance that sets a tax rate sufficient to fund the budget (§6.07).

- **Allotments** - Annual appropriations are divided into quarterly allotments based upon estimated needs (§6.08).

- **Administrative Impoundments** - Unencumbered funds in each account at the end of each quarter may be unallocated through "administrative impoundments." These are merely allotment adjustments, not the "charter impoundments" discussed immediately below in §6.09.

- **Impoundment of Funds -** If the Finance Director certifies that the revenues or other resources actually realized for any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, the mayor is obligated to impound such appropriations as may be needed to prevent deficit operation (§6.09). Such impoundments reduce appropriations and allotments in order to keep the budget balanced.

- **Additional Appropriations** - The Council may make appropriations in addition to the current operating budget, but only from an existing, unappropriated surplus in the fund to which it applies (§6.10). This is done by resolution based on available fund balance or previously unbudgeted revenue.

- **Intradepartmental Budget Transfers** - Funds may be transferred within a department's expenditure budget by the department head and the Mayor and are available for use when allotted (§6.11). As an administrative matter, the Deputy Finance Director also approves the transfer.

- **Interdepartmental Budget Transfers** - At the end of any quarter, the Council may, by resolution, transfer the unencumbered balance of any appropriation (or any portion thereof) to another appropriation within the same district and fund (§6.11).

- **Lapse of Appropriations -** At the end of the fiscal year, all unencumbered balances of appropriations in the current operating budget lapse into the unappropriated fund balance or reserves of the fund or funds from which such appropriations were made (§6.12). Unencumbered appropriations cannot be carried over from one fiscal year to the next.

- **Capital Improvements Budget Preparation** - By March 1, the Planning Commission shall begin to prepare a Capital Improvements Budget (CIB). The CIB includes a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the Commission's report and recommendations with respect to the program. By May 15, the Mayor shall submit the CIB to the Council and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year. By June 15, the Council shall accept, with or without amendment, or reject, the proposed program and proposed means of financing (§6.13).

- **Capital Improvements Budget Expenditures** - Expenditures for the construction of any building, structure, work or improvement must be included in the CIB, except to meet a public emergency (§6.13).

- **Capital Improvements Budget Amendments** - Amendments to the CIB may be made by recommendation of the Mayor, Planning Commission, and a two-thirds vote of Council (§6.13).

- **GSD General Fund Reserve (Four Percent Reserve Fund)** - Four percent of original revenues are deposited to the Four Percent Reserve Fund. The Mayor and Council may appropriate money from this fund by resolution for the purpose of equipment for any department that derives its operating funds from the general fund budget (§6.14).

- **Advance Planning and Research Fund** - The APR Fund, established for the use of the planning commission to prepare plans for capital projects and studies and research, must be at least $50,000 at the start of each year (§6.14).

- **USD General Fund Reserve** - The Council has not exercised its ability to create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the USD (§6.14).

- **Post Audit** - The Council shall provide annually for an independent audit of the accounts and other evidence of financial transactions of the government and of every department, office and agency. The audit shall be made by a certified public accountant (CPA) or firm of CPAs thoroughly qualified in governmental accounting to perform the audit; the auditor shall be chosen by a three-member audit board consisting of the presiding officer of the Council, the chairman of the finance committee of the Council, and the chairman of the board of education. The audit report shall be available to the public and to the press. In addition, the Council may at any time order an examination or special audit of any department, office or agency of the government (§6.15).

- **Mayor's Veto Power** - The Mayor has line-item veto power, that is, the ability to reduce or veto specific appropriations or parts of appropriations within an ordinance. The Council may override such a veto by the affirmative vote of 27 members (§5.04).

- **Bond Issues** - Bond issues and debt service shall be prepared and administered in accordance with Article 7 of the Charter (§7.01 et seq.).

- **Transfer of School Funds Within School Budget** - Within the constraints of general law, the Metropolitan Board of Public Education (MBOE) has authority over the distribution of, and transfer of funds within, its budget (§9.12).

- **Referendum as to School Budget** - The MBOE may initiate a referendum to levy additional property taxes for schools (§9.04(3)).

- **No Diversion of School Funds** - No funds that are appropriated for the use of, or transferred to, the school system shall be diverted from that use for any other purpose (§9.11).

- **Transfers to School Fund from General Funds; Borrowing Money -** The Council and the Mayor may advance cash or transfer monies from the general fund to the school fund, provided the advance or transfer is reimbursed the following year (§9.13). An advance involves a loan of cash with the establishment of an asset (a receivable or a "due from") on the books of the loaning fund and a liability (a debt or a "due to") on the part of the recipient. A transfer would include appropriation of one fund's revenues or fund balance to another, handled through the budget as if it were an expenditure to one fund and a revenue (or source of operating resources) to the other.

Other important policies include:

- **Functions of Director of Finance -** The Director of Finance is responsible to the mayor for the administration of financial affairs and shall supervise the divisions of budgets, accounts, purchasing, collections, and treasury. The Director of Finance, or his designee, shall compile for the mayor the current budget of estimated revenues and proposed expenditures for each of the operating funds and assist in the preparation of the capital improvements budget (§8.103).

- **Functions of Budget Officer -** The budget officer compiles the departmental estimates and other necessary data and assists in the preparation of the budgets. The budget officer monitors departmental budgets as compared to actual activity and alerts the Finance Director of any significant issues. Along with the chief accountant, the budget director writes, revises, and maintains a proper standard procedure manual to be followed by all departments to insure uniform accounting and budgetary procedures (§8.104).

- **Funds Budgeted** - The budget ordinance and book contain 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 1. 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.

- **Basis of Budgeting and Accounting** - All annually budgeted funds are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting.

Revenues are recognized as soon as they are both measurable and available. Revenues are available when they are collectible within the fiscal year or soon enough thereafter to pay liabilities of that year (collected within 60 days of the end of the fiscal year). Property taxes, franchise taxes, licenses, interest, and certain portions of special assessments associated with the fiscal year are accrued. All other revenue items are measurable and available only when Metro receives the cash.

Expenditures are generally recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to non-vested sick pay, compensated absences and other long-term commitments and contingencies, are recorded only when payment is due.

Actual revenues and expenditures of governmental funds are presented in this book using the same modified accrual basis. Actual revenues and expenditures of proprietary funds are presented using the economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Property taxes are recognized as revenue in the year in which the levy is assessed. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met.

- Accounting and financial reporting shall conform to generally accepted accounting principles (GAAP) for governments as promulgated by the Governmental Accounting Standards Board (GASB), the federal Office of Management and Budget, the Federal Comptroller General, and the State of Tennessee.

- Current operating costs will be financed by current operating revenues. Only capital goods will be financed by long-term debt, and then, only as provided by the Charter. The government shall refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities that do not require ongoing funding or to build reserves. To protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection, fund balances will not be appropriated in any budgetary fund unless the audited unreserved undesignated fund balances of that fund are at least 5% of the fund's budgeted expenditures (Resolution R89-959 adopted 11/21/1991).

- The government will strive to maximize service efficiency and effectiveness to its citizen taxpayers in a manner consistent with practices of sound financial management.

- Revenue estimates will be realistic and accurate without being optimistic. Operationally, this means that estimates will be based on objective judgment and should be 95% to 100% of actual collections without exceeding those actual collections.

- The government will not commit to programs with significant future costs without first identifying those costs and the sources of funds to finance those programs.

- Generally, the government will not use local funding to make up for lost state and federal categorical grants.

- Adjustments and amendments to the operating budget will be done in accordance with provisions of Article 6 of the Charter.

- Staffing levels will be limited to final position counts and FTEs noted in this book. Exceptions to this policy (as for new grant-funded staff) are strictly regulated by the Finance Department.

- USD tax-supported debt will be no more than 15% of the total assessed valuation of USD property, per § 7.08 of the Charter.

- Capital expenditures are authorized through an annual Capital Plan. Major capital expenditures for General Fund departments shall be funded through issuance of bonds or notes. Smaller capital expenditures for GSD General Fund departments shall be made from the Four Percent Reserve Fund. Capital expenditures for grants will be made through the grant's operating budget. Capital expenditures for enterprise and internal service fund operations will be made from those funds.

- 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 government will control costs by appropriate competitive bidding (as specified in the purchasing ordinance).

- Investments shall be made in conformance with the government's investment policy (available at www.nashville.gov) and instructions given to the government's investment manager. Those documents establish a hierarchy of objectives of (1) preserving principal, (2) maintaining liquidity, and (3) maximizing return. They also define allowable types of investments, required collateralization, custody, internal controls, diversification, and operation of the Metro investment pool.

- Indirect Cost Planning and Recovery - Where allowable under Federal, State and Local statutes and grant regulations, Metro departments and agencies shall develop an annual indirect cost recovery plan which must include both cost identified

in the Local Cost Allocation Plan (LOCAP) and departmental indirect cost allocations. Indirect costs must be recovered when funding is made available through reimbursement or draw-down processes, in accordance with the terms of each departmental indirect cost rate proposal or cost allocation plan and applicable Federal, State and Local grantor's regulations. Departments and agencies shall make provisions for indirect costs in their grant budgets both during the application submission and in the general ledger. Funds collected from grantors for indirect cost recovery shall be deposited into the General Fund based on guidance provided by the Finance Director or his designee.

- Debt Management Policy establishes the objectives and practices for debt management within Metro and assists concerned parties in understanding Metro's approach to debt management. A more detailed overview of the Debt Management Policy can be found with the Debt Service Fund pages.
- Self-Funding Policy establishes uniform guidelines for use of self-funding as a designated source for capital assets that are determined to either provide cost savings to Metro to cover the cost of funding assets or provide specific benefits to one or more agencies such that the cost for an asset should be recovered from the operating budgets of the beneficiaries.
- Disallowed Cost Policy provides guidelines on ensuring costs charged to grants are allowable and an appropriate course of action in situations where costs are questioned.
- Grant Drawdown and Reimbursement Policy ensures that Metro departments and agencies that are grant recipients receive revenue as early and as often as is allowable under the terms of the grant contract.
- Grants Management Policy establishes the responsibilities of the Metro departments and agencies as well as the Division of Grants Coordination in developing funding opportunities that are well suited to local needs while controlling costs associated with financial assistance.
- Unclaimed Property Policy establishes uniform guidelines across Metro for the disposition of unclaimed property.

Budget Overview

The following pages provide background information on Metro's revenues and ongoing expenditures. Revenue projections and expenditure changes are discussed in the Executive Summary at the beginning of this section.

Revenues

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

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

Detailed revenue projections are included in the budget ordinance, which is included in the Executive Summary.

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

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.

The tax bill for a property is determined by:

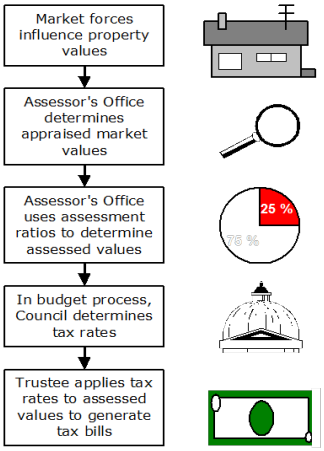
- The appraised value of the property – what it would bring if sold on the open market and its classification – whether it is used for residential, utility, commercial, industrial or farm purposes, which determines the percentage of assessment,
- The assessment - applying the classification percentage 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.

Certain types of property (governmental, religious, educational, etc.) are exempt from property taxes.

Metro Nashville and Its Budget

How the Property Tax Works

The following diagram shows the appraisal and budgetary process.



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 Assessor of Property's role is to determine the value of property so that the tax burden is distributed equitably among all property owners. That office executes tax policy to identify, classify, appraise and assess all property. In Metro, the Assessor must:

- 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.

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). Appraised value is the estimated market value of the property at a certain point in time. The last county wide reappraisal for Davidson County was 2021, FY 2022.

The appraised value of a property is an estimate of its market value. 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 adapted 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.

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. The assessed value, not the appraised value, is applied to the tax rate to produce a tax bill. One of the reasons the Assessor inspects all property is to verify how it is used. 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.

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.

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

Tax rate set through budget process: 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 (printed in the Executive Summary of this book) sets the GSD and USD rates per $100 of assessed value.

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

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 2023's certified recaptured property tax rate of $3.254, the calculation would be:

tax = ($25,000/$100) x $3.254 per $100
= $253.25 x $3.254
= $824.08

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 2023. Namely, demand is anticipated to remain high, while inventory fails to keep pace. 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 2022 and FY 2023 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, tax rate changes, and property values are presented in the following tables. 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.

Metro Nashville and Its Budget

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*
1971	1972	1.71	2.08	0.32	-	4.11	1.60	0.29	1.89	6.00	-
1972	1973	1.63	2.08	0.40	-	4.11	1.57	0.32	1.89	6.00	-
1973	1974	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
1974	1975	1.63	2.02	0.46	-	4.11	1.55	0.34	1.89	6.00	-
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

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.

** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18 and 2021-2022).

Metro Nashville and Its Budget

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*
1971	1972	T	0.31	0.30	-	-	0.61	-	0.09	0.09	0.70	-
1972	1973	D	(0.08)	-	0.08	-	-	(0.03)	0.03	-	-	-
1973	1974	D	-	(0.06)	0.06	-	-	(0.02)	0.02	-	-	-
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)	-
2022	2023	RR	0.003	(0.044)	0.056	(0.046)	(0.031)	-	(0.003)	(0.003)	(0.034)	-

Nominal rates per $100 of assessed value from tax levy ordinances, not adjusted for appraisal (sales) or assessment ratios.

* The Fire District transfer of the GSD General Fund to the USD General Fund for fire protection.
** Reappraisals took place in tax years 1973, 1984, 1993, 1997, 2001, 2005, 2009, 2013, 2017 and 2021 (fiscal years 1973-74, 1984-85, 1993-94, 1997-98, 2001-02, 2005-06, 2009-10, 2013-14, 2017-18, 2021-2022).

Metro Nashville and Its Budget

Property Tax Base, Assessment, Levy, and Appraisal Ratios
Property Taxes

Tax Year	Fiscal Year		Tax Base (billions) $	Assessment (billions) GSD $	Assessment (billions) USD $	Tax Levy (in millions) GSD $	Tax Levy (in millions) USD $	Tax Levy (in millions) Total $	Uncollected %	Appraisal Ratio
1971	1972		n/a	1.298	0.728	53.6	13.9	67.5	3.79%	
1972	1973		n/a	1.365	0.736	56.3	14.0	70.3	4.08%	
1973	1974	**	n/a	1.449	0.765	58.7	15.3	74.0	5.33%	
1974	1975		n/a	1.590	1.009	64.3	18.7	83.0	4.63%	
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%	.8822
2016	2017		78.263	21.315	15.126	824.4	101.8	926.3	0.83%	.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%	.8477
2020	2021		128.201	34.128	26.159	1279.7	126.3	1406.0	2.21%	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.

Metro Nashville and Its Budget

Local Option Sales Tax

Local option sales tax collections provide the second largest source of revenue to the operating budget. With the exception of select items purchased within downtown's CBID, which now include an additional tax of 0.50%, Nashville's 9.25% 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%). 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 the tax.

State Sales Tax Rate	**7.00%**
State Food Tax	**4.00%**
Local Option Sales Tax Rate	**2.25%**
CBID Additional Fee Downtown – Sales Tax	**.50%**
Property Tax (per $100 assessed value)	
General Services District	**2.922**
Urban Services District	**3.254**
Income Tax on Salaries and Wages	**None**
Lottery	**Yes**

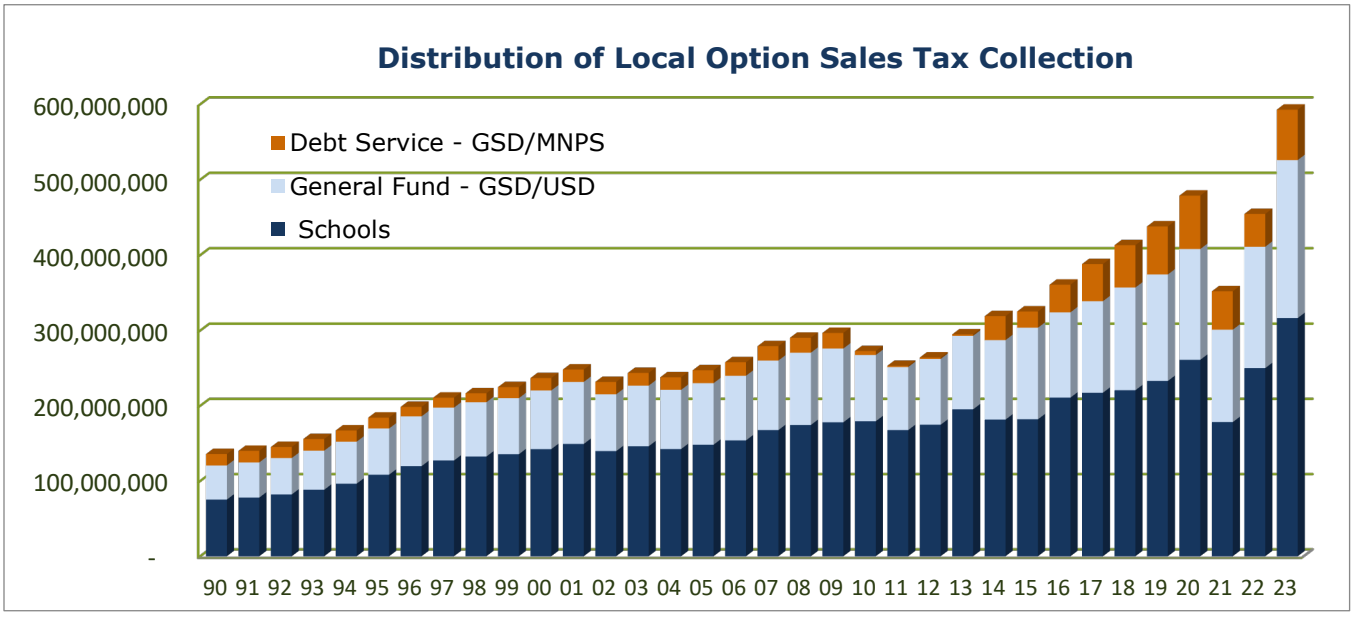
State & Federal Revenues

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.

The Finance Department has moved most grant revenues and expenditures from the general funds to various grant special revenue funds. This practice began in FY 2000.



Sources: FY90-03 Comprehensive Annual Financial Reports; FY04-23 Budget Ordinance

Other Local Revenues

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 expenditures, often because of unspent appropriations and/or higher-than-estimated revenue collections. It is Metro's policy that General Fund fund balances as a percentage of expenditures should be above 5% to handle unanticipated contingencies. The FY 2023 budget makes maintaining the recently replenished fund balances for all six tax supported funds a priority.

Revenue Conclusion

We anticipate revenues sufficient to fund budgeted expenditure appropriations in FY 2023 and will monitor the ongoing economic reverberations of the COVID-19 crisis for any material changes.

Expenditures

The budget ordinance defines the operating budgets of the two general funds by department. It defines the operating budgets of the other budgetary and non-budgetary funds at the fund level, with a few funds (such as debt service) defined at more detailed levels. It defines the administrative accounts at the business unit level.

Investments

The budget began with FY 2022 baseline budget with additional investments recommended for approval through the budget process outline above. The FY 2032 budget includes significant improvements to departmental budgets.

The budget was initially projected with no inflation or other increases. During the process, adjustments were made as follows:

- Elimination of FY 2022 nonrecurring budgeted expenditures from the FY 2023 projections.
- Pay plan improvements implemented & other adjustments that occurred in FY 2022 were carried forward to FY 2023 during this fiscal year.
- Ensure sufficient funding is allocated to meet all debt service obligations.
- Focused departmental improvements were recommended that are in alignment with the budget priorities of: Education, Public Safety & Justice, Transportation, Affordable Housing, and Neighborhoods. Investments were evaluated on if they were critical to maintain current service, keep up with increased demand, improve the government's interface with citizens, improve internal efficiencies and/or provide a new or expanded service to the public. Investments were also evaluated on their contribution to improve equity.
- Administrative improvements for internal services funds were recommended in central administrative accounts of the two general funds, these funds will be allocated & distributed to departments' budgets based on need.
- Fringe benefits – Costs for active employees in the open benefit plans (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 but are held in administrative accounts at the beginning of the fiscal year.

- Pay Plan Improvements- The budget funds a Cost-of-Living Adjustment (COLA), Open Range and Increment raises as well as several class adjustments, these improvements will be allocated to the impacted departments upon final budget approval. These improvements have been approved by the Civil Service Commission.
- 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 2023.

Expenditure numbers are presented in the budget ordinance, which is included at the end of this section, and in the three schedules of Appendix 1; more detail is presented in each department's "Financial" pages.

Expenditure Conclusion: The overall operating budget looks forward to a successful FY 2023 that maintains a stable fiscal foundation and meetings required expenditures, while enabling improved departmental operations and quality of life for Nashvillians.

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 2023 CIB Ordinance was approved on June 15, 2022 [BL2022-1268]. Tables and charts on the FY 2023 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).

The FY 2022 Capital Spending Plan was approved on December 7, 2021 [RS2021-1201] in the amount of $564,369,500. The FY 2021 Capital Spending Plan was approved on March 3, 2021 [RS2021-757] in the amount of $481,610,000. Details on the FY 2022 and FY 2021 Capital Spending Plans are provided at the end of this section.

FY2022-2023 to FY2027-2028 Capital Improvements Budget - Final - By Agency

Departments	FY2022-23	% of '22-'23 Total	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	Total	% of '23-'28 Total
Administrative	$275,000,000	2.966%	$5,000,000	$2,500,000	$2,500,000	$2,500,000	$2,500,000	$290,000,000	1.349%
Arts Commission	4,575,000	0.049%	2,050,000					6,625,000	0.031%
Assessor of Property	20,000	0.000%						20,000	0.000%
Council Office	1,097,555,800	11.838%	116,601,000	65,370,000.00	1,685,000.00	17,500,000.00		1,298,711,800	6.043%
County Clerk	2,000,000	0.022%						2,000,000	0.009%
District Energy System (DES)	3,419,800	0.037%	495,000					3,914,800	0.018%
Farmers Market	4,300,000	0.046%						4,300,000	0.020%
Finance	7,200,000	0.078%						7,200,000	0.034%
Fire Department - GSD	205,950,000	2.221%	91,200,000	92,000,000	32,000,000	2,000,000	2,000,000	425,150,000	1.978%
Fire Department - USD	15,000,000	0.162%						15,000,000	0.070%
General Hospital	19,795,800	0.214%	1,129,300					20,925,100	0.097%
General Services	784,069,500	8.457%	61,000,000	10,000,000	10,000,000			865,069,500	4.025%
Health Department	1,800,000	0.019%	10,000,000					11,800,000	0.055%
Historical Commission	180,000	0.002%						180,000	0.001%
Information Technology Services	22,959,000	0.248%	22,003,000	6,741,000	2,927,000			54,630,000	0.254%
Justice Integration Services	200,000	0.002%						200,000	0.001%
MDHA	110,600,000	1.193%	30,500,000	20,500,000	20,500,000	20,500,000	20,500,000	223,100,000	1.038%
Metro Action Commission	23,000,000	0.248%	12,750,000	12,000,000	12,000,000			59,750,000	0.278%
MNPS (Schools)	1,176,664,000	12.691%	858,866,200	838,358,700	894,602,200	623,878,000	731,560,900	5,123,930,000	23.841%
Metro Transit Authority	543,973,000	5.867%	43,055,700	69,917,500	93,247,100	70,941,500	71,338,700	892,473,500	4.153%
Municipal Auditorium	7,250,000	0.078%						7,250,000	0.034%
Parks & Recreation	1,038,673,300	11.203%	448,170,000	436,170,000	436,170,000	390,170,000	390,126,800	3,139,480,100	14.608%
Planning	61,254,500	0.661%	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	66,254,500	0.308%
Police	78,700,000	0.849%	28,915,000	16,570,000				124,185,000	0.578%
Public Library	181,798,100	1.961%	128,779,100	96,075,200	162,726,400	5,786,400	4,927,300	580,092,500	2.699%
Public Works / NDOT	586,650,000	6.327%	446,320,000	505,350,000	444,000,000	302,435,200	233,450,000	2,518,205,200	11.717%
Sheriff's Office	3,000,000	0.032%						3,000,000	0.014%
Social Services	772,500	0.008%						772,500	0.004%
Sports Authority	2,202,988,400	23.760%	1,210,000	2,000,000	850,000	850,000	850,000	2,208,748,400	10.277%
Fairgrounds Nashville (State Fair)	151,000,000	1.629%	9,000,000					160,000,000	0.744%
Water & Sewer - GSD	655,496,000	7.070%	657,787,500	966,009,500	409,734,000	312,010,000	319,305,000	3,320,342,000	15.449%
Water & Sewer - USD	5,900,000	0.064%	19,230,000	19,135,000	6,975,000	3,900,000	3,576,500	58,716,500	0.273%
Totals	**$9,271,744,700**	**100.000%**	**$2,995,061,800**	**$3,159,696,900**	**$2,530,916,700**	**$1,753,471,100**	**$1,781,135,200**	**$21,492,026,400**	**100.000%**

Metro Nashville and its Budget

Areas of Emphasis

The Administration has announced six priorities for the capital program of Metro Nashville / Davidson County. (Any projects not falling within one of the other five priorities is captured within Effective Government.) For more details on the Mayor's priorities go to http://www.nashville.gov/Mayors-Office.aspx.

The six areas of emphasis:

- **Education** – (1) Early Childhood Education. (2) Nashville GRAD Program.
- **Neighborhoods and Community Engagement** – (1) Youth. (2) National Night Out Against Crime. (3) REAL Nashville Dialogue. (4) Community Beautification.
- **Housing –** (1) Affordable Housing – Barnes Fund. (2) Workforce Housing. (3) Income Limits. (4) Incentives. (5) Grants.
- **Public Safety and Justice** – (1) Community Oversight Board. (2) Body Camera Pilot Program. (3) Reducing Disparities.
- **Transportation, Infrastructure and Sustainability** – (1) Metro Transportation Plan. (2) Climate Change and Sustainability Initiatives. (3) Neighborhood Infrastructure.
- **Effective Government**

The alignment of the capital 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 show the amounts estimated by type and year in the *2022-2023 to 2027-2028 CIB*.

Possible funding sources for specific projects include:

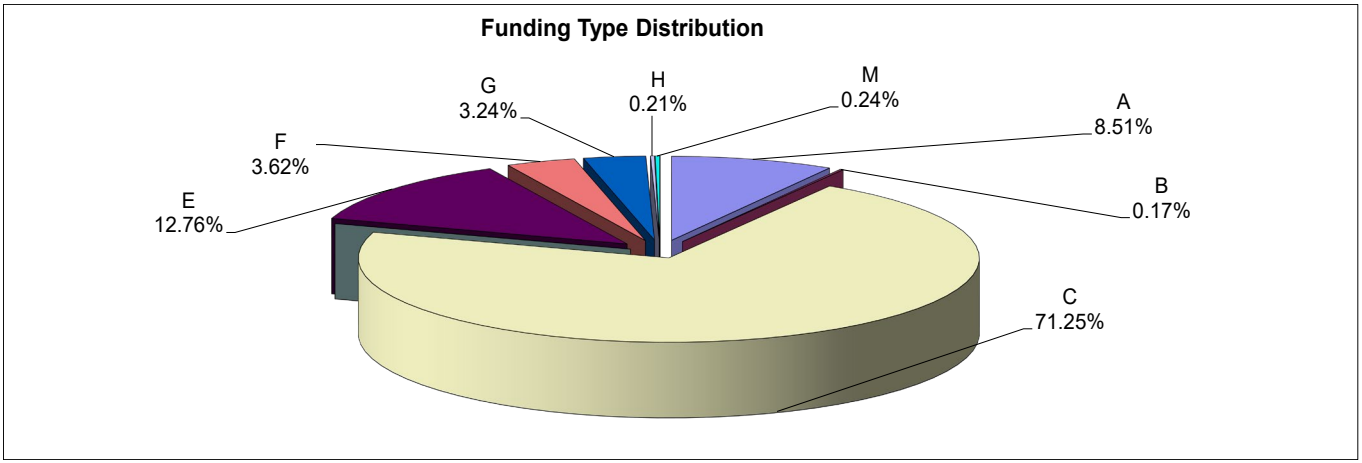
- Bond and note authorizations (described in Section J of this book) for the Debt Service funds, approved by the Council, including:
  - Approved General Obligation (B) and,
  - Proposed General Obligation (C) bonds and notes.
- Four Percent Reserve Fund (Fund 30003 in section J of this book) appropriations 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.

Metro Nashville and its Budget

Capital Improvement Budget (CIB) Funding Sources 2022-23 through 2027-28

FUND DESCRIPTION	TYPE	FY2022-23	FY2023-24	FY2024-25	FY2025-26	FY2026-27	FY2027-28	TOTAL
Miscellaneous	A	$1,753,500,000	$25,000,000	$25,000,000	$25,000,000			$1,828,500,000
Approved General Obligation Bonds	B	34,175,000	2,050,000					$36,225,000
Proposed General Obligation Bonds	C	5,997,287,200	2,245,392,000	2,109,764,900	2,066,657,700	$1,433,661,100	$1,460,953,700	$15,313,716,600
Approved Revenue Bonds	D							$0
Proposed Revenue Bonds	E	675,570,500	560,957,500	591,342,000	362,509,000	273,660,000	279,131,500	$2,743,170,500
Federal Funds	F	199,975,000	117,510,000	394,115,000	39,000,000	14,050,000	14,100,000	$778,750,000
State Funds	G	577,600,000	27,660,000	27,725,000	27,250,000	20,300,000	14,850,000	$695,385,000
Enterprise	H	12,500,000	6,800,000	6,000,000	5,500,000	6,500,000	7,000,000	$44,300,000
Approved Community Development	I							$0
Proposed Community Development	K							$0
Approved 4%	L							$0
Proposed 4%	M	21,137,000	9,692,300	5,750,000	5,000,000	5,300,000	5,100,000	$51,979,300
Approved Miscellaneous	O							$0
Operating	P							$0
Totals by Year		**$9,271,744,700**	**$2,995,061,800**	**$3,159,696,900**	**$2,530,916,700**	**$1,753,471,100**	**$1,781,135,200**	**$21,492,026,400**



Financial Considerations

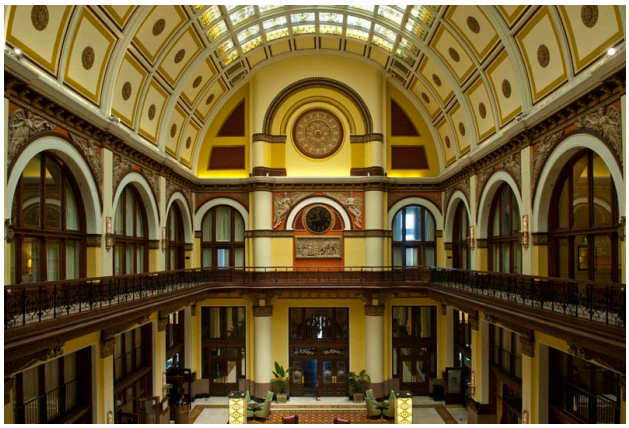
Metro's short- and medium-term capital requests, as identified by the individual departments, far exceed its capacity to raise funds to pay for those needs.

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.

Metro Nashville and its 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 $200 million to $400 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.

March 2020 Tornado and COVID-19 Contingency Funds – In a substitute filing, $21.75 million in tornado funding as well as $5.0 million in Covid-19 contingency funds were added to the FY 2020 Capital Spending Plan.

Highlights of the FY 2021-2022 and FY 2020-2021 Capital Spending Plans – The FY 2021-22 Capital Spending Plan [RS2021-1201] was approved on December 7, 2021, in the amount of $564,369,500. The FY 2020-21 Capital Spending Plan [RS2021-757] was approved on March 3, 2021, in the amount of $481,610,000. The plans align with the current Administration's priorities as follows:

FY 2021-22:
Education - $134,200,000
Effective Government – $56,006,000
Neighborhoods – $139,785,000
Housing – $5,000,000
Public Safety – $67,054,000
Transportation / Infrastructure – $162,324,500

FY 2020-2021:
Education - $190,970,000
Effective Government - $34,700,000
Neighborhoods - $62,858,000
Housing - $2,000,000
Public Safety - $69,200,000
Transportation / Infrastructure - $121,882,000

Details on these FY 2021-22 and FY 2020-21 Capital Spending Plan allocations are on the pages below.

FY 2021-22: Education – 33 projects totaling $134,200,000. [Operating Budget Impact - $0]
- Hillwood High School - Final Phase - Construction – $29,000,000
- Hunters Lane High School – Track / Stadium – $2,870,000
- Antioch Cluster Elem – Design - $3,000,000
- Antioch Cluster Elem – Land Purchase - $6,000,000
- Percy Priest Elem - Design - $3,000,000
- Haywood Elem - Design - $2,400,000
- Paragon Mills Elem - Design - $2,930,000

- Security Vestibules - $315,000
- Roofing - Replacement / Repairs - $10,120,000
- Tech - Computer Replacements - $8,415,000
- Pre-K and K4 Playgrounds - $392,000
- ADA Compliance - $500,000
- Environment Remediation - $925,000
- Paving Upgrades - $3,710,000
- Electrical Upgrades - $14,275,000
- Emergency Construction / Contingency - $4,008,000
- Music Makes Us - Upgrades - $4,033,000
- Bus and Fleet Replacements - $6,000,000
- Plumbing Upgrades - $1,020,000
- Facility Condition Assessment - $1,250,000
- Central Services - Furniture & Equipment - $300,000
- Elevator Remediations - $600,000
- Fire Alarm Remediations - $1,240,000
- Site Improvements - $1,510,000
- Office of School Improvements - Small Projs - $500,000
- Athletic Facility Upgrades - $1,630,000
- Auditorium Upgrades - $650,000
- Tech - Infrastructure Projects - $4,878,000
- Tech - Facility Infrastructure Projects - $6,534,000
- Schools - Safety & Security - $250,000
- Exterior Building Improvements - $9,310,000
- Interior Building Improvements - $2,110,000
- Waverly-Belmont Elem - Parking - $525,000

Metro Nashville and its Budget

FY 2021-22: Effective Government – 15 projects totaling $56,006,000. [Operating Budget Impact - $15,000]
- Finance: Satellite City Payments - Road Maintenance - $1,500,000
- Finance: Participatory Budgeting - Public Capital – $2,000,000
- Gen. Srvcs: Building Operations - Major Maintenance – $10,000,000
- Gen. Srvcs: New Facility Planning - Site Evaluation & Relocation Projects - $2,500,000
- Gen. Srvcs: Roofing / Life, Health & Safety - $5,000,000
- Gen. Srvcs: HeadStart Facility Assessmts - $2,000,000
- ITS: Metro Private Fiber Optic Network - $2,250,000
- ITS: Carrier Redundancy - Phone System - $1,082,000
- ITS: Fiber to Support Transportation Projs - $2,900,000
- Police: Training Acad. – Utility / Safety - $5,000,000
- Police: Helicopter Hangar - Construct - $250,000
- Solid Waste: Heavy Fleet - Garbage Trucks - $1,280,000
- Solid Waste: Security – Equip / Imprvmts - $1,000,000
- Admin: GSD Project Contingency - $14,444,000
- Admin: MNPS Project Contingency - $4,800,000

FY 2021-22: Neighborhoods – 26 projects totaling $139,785,000. [Operating Budget Impact - $334,000]
- Parks: Wharf Park - 88 Hermitage/Acquire - $20,000,000
- Parks: Wharf Park - Design/Engineering - $3,000,000
- Parks: Old Hickory Commty Ctr - Repairs - $13,400,000
- Parks: Zoo Parking - Design / Construct - $15,000,000
- Parks: Fort Negley - Repairs / Upgrades - $1,000,000
- Parks: Roofing - Repairs / Replacements - $1,400,000
- Parks: Park Amenity / Improvements - $5,000,000
- Parks: Heavy Equipment / Fleet - $1,000,000
- Parks: General Repairs Fund - Maintenance - $1,750,000
- Parks: Trinity Hills - Park Development - $1,750,000
- Parks: Dist. 30 Park Master Plan - $1,000,000
- Parks: 1st & Gay St. Park Development - $3,000,000
- Parks: Open Space Acquisitions - $2,000,000
- Parks: Greenways - Gen. Repairs Fund - $8,660,000
- Parks: Two Rivers Mansion Pavilion - New - $1,000,000
- Parks: Napier Rec. Center Pool - Repairs - $500,000
- Parks: Lockeland Springs - Repairs/Upgrades - $800,000
- Parks: Global Mall - Master Plan Implemntn - $5,025,000
- Planning Dept: Neighborhood Planning & Infrastructure – $2,000,000

FY 2021-22: Neighborhoods – [Cont.]
- Planning Dept: 2nd Ave Recovery - $20,000,000
- Planning Dept: Global Mall - Infrastructure - $1,000,000
- Library: Major Repairs - System-wide - $4,000,000
- Library: Richland Campus - Master Plan - $250,000
- Library: Hadley Park - Master Plan - $250,000
- Library: Main Library - Major Repairs - $5,000,000
- Fairgrounds: Infrastructure - $22,000,000

FY 2021-22: Housing – 1 project totaling $5,000,000. [Operating Budget Impact - $0]
- MDHA – Infrastructure Participation Agreements – $5,000,000

FY 2021-22: Public Safety and Justice – 10 projects totaling $67,054,000. [Operating Budget Impact- $829,000]
- Fire: Fire Station #25 - Replacement - $12,000,000
- Fire: Fire Station – Design / Planning - $1,000,000
- Fire: Heavy Apparatus – Replacements - $15,000,000
- Fire: Major Repairs - Maintenance - $1,000,000
- Gen. Srvcs: Access Control - Card Readers - $2,000,000
- Gen. Srvcs: ECC / EOC - Design/Plan - $1,000,000
- ITS: 800MHz Radio - Expansion Equipment - $1,554,000
- Juvenile Court: Juvenile Justice Ctr - New - $30,000,000
- Police: Training Academy - Vehicle Course - $2,500,000
- Police: Police/Fire Academy - Design/Plan - $1,000,000

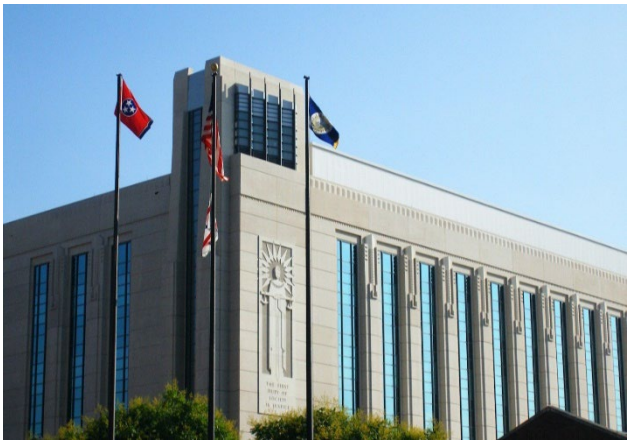
Metro Nashville and its Budget

FY 2021-22: Transportation Plan / Infrastructure – 20 projects totaling $162,324,500. [Oper. Budget Impact - $250,000]
- Gen. Srvcs: Fleet - New & Replacements - $10,000,000
- Water: Stormwater - Countywide Projects - $12,550,000
- Water: Engineering & Design - $3,000,000

State of Good Repair:
- Public Works/NDOT: Paving/Sidewalks - Annual Repairs - $50,000,000

Restoration & Resiliency:
- Public Works/NDOT: East Bank Partnership Funds - Spine Connector - $20,000,000
- Public Works/NDOT: East Bank Partnership Funds - Traffic Mgmt / Signal Upgrades - $5,000,000
- Public Works/NDOT: USD Annexation - Streetlights - $500,000
- Public Works/NDOT: Traffic Mgmt / Signals - $7,000,000
- Public Works/NDOT: Safety / Vision Zero / Traffic Calming - $17,214,500
- Public Works/NDOT: Active Transportation/Bikeways - $2,000,000
- Public Works/NDOT: Sidewalk Construction - $5,000,000
- MTA: MTA Grant Matching Funds - $5,000,000
- MTA: RTA Grant Matching Funds - $760,000
- MTA: Replacement Buses - 40', 45' & 60' - $10,000,00
- MTA: Neighborhood Transits Ctr - Upgrades - $3,300,000
- MTA: Replace Body-on-Chassis Buses - $2,000,000
- MTA: Service Expansion – Better Bus Srvc. - $2,000,000
- MTA: Transit Stops / Shelter Improvements - $3,000,000
- MTA: Murfreesboro Pk – Bus Rapid Transit - $2,000,000
- MTA: Clarksville Pk – Bus Rapid Transit - $2,000,000

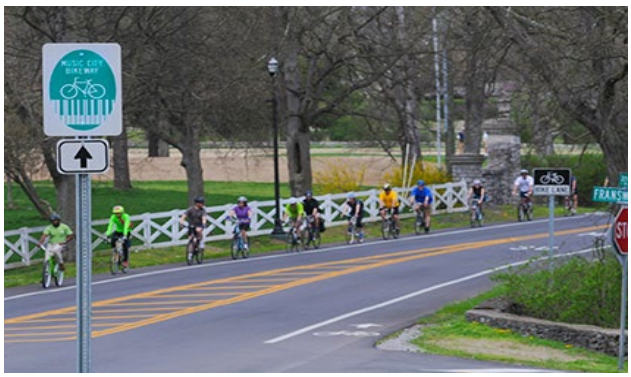
FY 2020-21: Education – 7 projects totaling $190,970,000. [Operating Budget Impact - $850,000]
- Hillwood High School – Construction - $100,000,000
- Cane Ridge High School – Addition - $18,840,000
- Cane Ridge Middle School – Design - $4,280,000
- ADA Compliance - $1,000,000
- Environmental Remediation - $250,000
- HVAC Upgrades / Repairs - $20,700,000
- Emergency Construction / Contingency - $1,500,000



FY 2020-21: Effective Government – 9 projects totaling $34,700,000. [Operating Budget Impact - $100,000]
- Gen. Srvcs: Building Operations – Maintenance – $8,000,000
- Gen. Srvcs: Sustainability – Revolving & Innovation Funds – $2,000,000
- Gen. Srvcs: New Facility Planning – Site Evaluation & Relocation Projects - $2,500,000
- ITS: Expertise & Resources – For Tech & Construction Projects - $2,700,000
- Muni Auditorium: Repairs & Major Maintenance – $2,500,000
- Finance: Hyperion Upgrades – Budget Mgmt System – $2,000,000
- Finance: Participatory Budgeting – N. Nashville Infrastructure Pilot - $2,000,000
- Admin: GSD Project Contingency - $7,000,000
- Admin: MNPS Project Contingency - $6,000,000

Metro Nashville and its Budget

FY 2020-21: Neighborhoods – 27 projects totaling $62,858,000. [Operating Budget Impact - $367,000]
- Public Works: Madison Station Blvd – Phase 2 - $5,000,000
- Public Works: Solid Waste – Facilities, Equipment and Maintenance - $2,150,000
- Public Works: Satellite City – Road Infrastructure Payments - $1,300,000
- Planning Dept: Neighborhood Planning & Infrastructure – $900,000
- Planning Dept: East Bank Planning, Open Space & Infrastructure Study - $538,000
- Library: Maintenance & General Repairs - $1,700,000
- Parks: Buildings – Repair / Replace Mechanical Systems - $2,000,000
- Parks: Shelby Park Repairs – Bridge & Sevier Lake Dam – $350,000
- Parks: Ascend Amphitheatre – Electrical Repairs – $1,200,000
- Parks: Park Lighting Repairs & Upgrades - $1,000,000
- Parks: Playgrounds – New, Repairs & Upgrades – $1,000,000
- Parks: HVAC Repairs & Maintenance - $150,000
- Parks: Warner Park – Fence Replacement - $85,000
- Parks: Greenways – Bridge Repairs - $100,000
- Parks: Antioch Greenway - Repairs - $85,000
- Parks: Fort Negley - Repairs & Maintenance - $1,000,000
- Parks: Greenways – Charlotte Corridor – Trails – $9,520,000
- Parks: Parks Tree Inventory – Replace - $750,000
- Parks: Bells Bend Property – Acquisition - $2,000,000
- Parks: Clinton Fisk Park – Improvements & Upgrades – $750,000
- Parks: Old Hickory Community Center – Playground & Upgrades - $3,400,000
- Parks: Fair Park – Phase II - $7,000,000



FY 2020-21: Neighborhoods – [Cont.]
- MAC: Sprinkler System Installations - $500,000
- MAC: North Center Repairs – Walls & Floors - $150,000
- MAC: Douglass Center Repairs – Tile - $150,000
- MAC: Richland Center Repairs – Wall & Parking Lot – $250,000
- Water: Water & Stormwater Projects - $19,830,000

FY 2020-21: Housing – 1 project totaling $2,000,000. [Operating Budget Impact - $0]
- MDHA – Infrastructure Participation Agreements – $2,000,000

FY 2020-21: Public Safety and Justice – 10 projects totaling $69,200,000. [Operating Budget Impact- $3,652,350]
- Gen. Srvcs: Fleet Mgmnt. – Replacements $10,000,000
- ITS: Radio System Upgrade – Maintenance - $6,500,000
- Fire: Fire Stations #2 – Construction - $14,000,000
- Fire: Heavy Apparatus – Replacements - $15,000,000
- Juvenile Court: Juvenile Justice Ctr – Program Manager – $450,000
- Juvenile Court: Portable Trailer – Court Space - $750,000
- Police: Southeast Police Prect. – New - $12,000,000
- Police: Emergency Comm. Ctr. / Office of Emergency Mgmt – Planning & Design - $3,000,000
- Police: Automated Fingerprint ID System – Upgrade – $4,000,000
- Police: Crime Lab – Instrument Upgrades - $3,500,000

Metro Nashville and its Budget

FY 2020-21: Transportation Plan / Infrastructure – 19 projects totaling $121,882,000. [Oper. Budget Impact - $0]
- MTA: MTA Grant Matching Funds - $4,000,000
- MTA: RTA Grant Matching Funds - $660,000
- MTA: Shelters / Regional Transit Centers - $2,000,000

State of Good Repair:
- Public Works: Paving - $30,000,000
- Public Works: Sidewalks - $10,000,000
- Public Works: Bridges Program - $7,750,000
- Public Works: Countywide Bridge Lighting - $2,250,000

Sidewalks:
- Public Works: Sidewalks – Walk/Bike Plan - $11,000,000

Jefferson Street Cap:
- Public Works: Roadways – Right-of-Way - $5,800,000

Restoration & Resiliency:
- Public Works: Roadways – State Routes - $15,000,000

Safety, Vision Zero & Traffic Calming:
- Public Works: Traffic Management Prog. - $15,000,000

Active Transportation:
- Public Works: Bikeways - $4,500,000
- Public Works: Roadways – Right-of-Way - $2,500,000

Traffic Mgmt & Signal Upgrades:
- Public Works: Traffic Control Center - $500,000
- Public Works: Traffic Management Program - $5,300,000
- Public Works: Roadways – Right-of-Way - $1,700,000

Downtown / Neighborhood Traffic Project:
- Public Works: Roadways - $1,000,000

IT Upgrades:
- Public Works: IT Upgrades - $1,922,000

Land Purchase:
- Public Works: Roadways – Land Purchases - $1,000,000

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%.
- 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 J 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.

A flowchart of the CIB and Capital Spending Plan process, the estimated operating budget impacts of the FY 2021-22 and the FY 2020-21 Capital Spending Plans projects, and their approved project lists are presented on the following pages.

Again, currently, the Metropolitan Government of Nashville has no significant, non-recurring capital expenditures.

Estimated Operating Budget Impacts of the recently approved Capital Spending Plans:

FY 2021-2022 Capital Spending Plan = $ 1,428,000 Estimated Operating Budget Impact
FY 2020-2021 Capital Spending Plan = $ 4,969,350 Estimated Operating Budget Impact

FY2021-2022 Capital Projects – Estimated Operating Budget Impact Details:

Effective Government - $15,000
- ITS – Carrier Redundancy for Metro Phone Services - $15,000 Annual Maintenance and Support Fees.

Neighborhoods - $334,000
- Parks – Wharf Park – 88 Hermitage – Property Acquisition - $110,000 Legal Fees & Closing Costs / Fees.
- Parks – Old Hickory Community Center – Repairs, Improvements, & Upgrades - $10,000 Annual Maint. &Support Fees.
- Parks – Gen. Park Amenities – General Repairs, Maint., & Upgrades - $30,000 Additional Utility Costs & Annual Maintenance.
- Parks – Trinity Hills Park Development – Design and Engineering - $10,000 Neighborhood Meetings / Planning Support Fees.
- Parks – 1st & Gay Ave Park Development – Design, Engineering, Property Maintenance - $25,000 Annual Maint. & Support.
- Parks – Open Space Acquisition – Property Purchase for Park Use - $100,000 Legal Fees & Closing Costs / Maintenance.
- Parks – Greenways General Fund – Repairs and Upgrades - $14,000 Annual Maintenance and Support Fees.
- Parks – Two Rivers Mansion Pavilion – New Event Pavilion - $30,000 Staffing, Utilities, and Support Fees.
- Parks – Lockeland Springs – Repairs and Upgrades - $5,000 Additional Utility Costs & Annual Maintenance.

Public Safety - $829,000
- Fire – Fire Station #25 – Replacement - $809,000 Staffing, Utilities, Maintenance.
- Fire – Fleet – Heavy Equipment – New and Replacements of Heavy Fleet - $20,000 Annual Maintenance.

Transportation / Infrastructure - $250,000
- General Services – Fleet – Heavy Fleet – New and Replacements of Heavy Fleet - $250,000 Annual Maintenance.

FY2020-2021 Capital Projects – Estimated Operating Budget Impact Details:

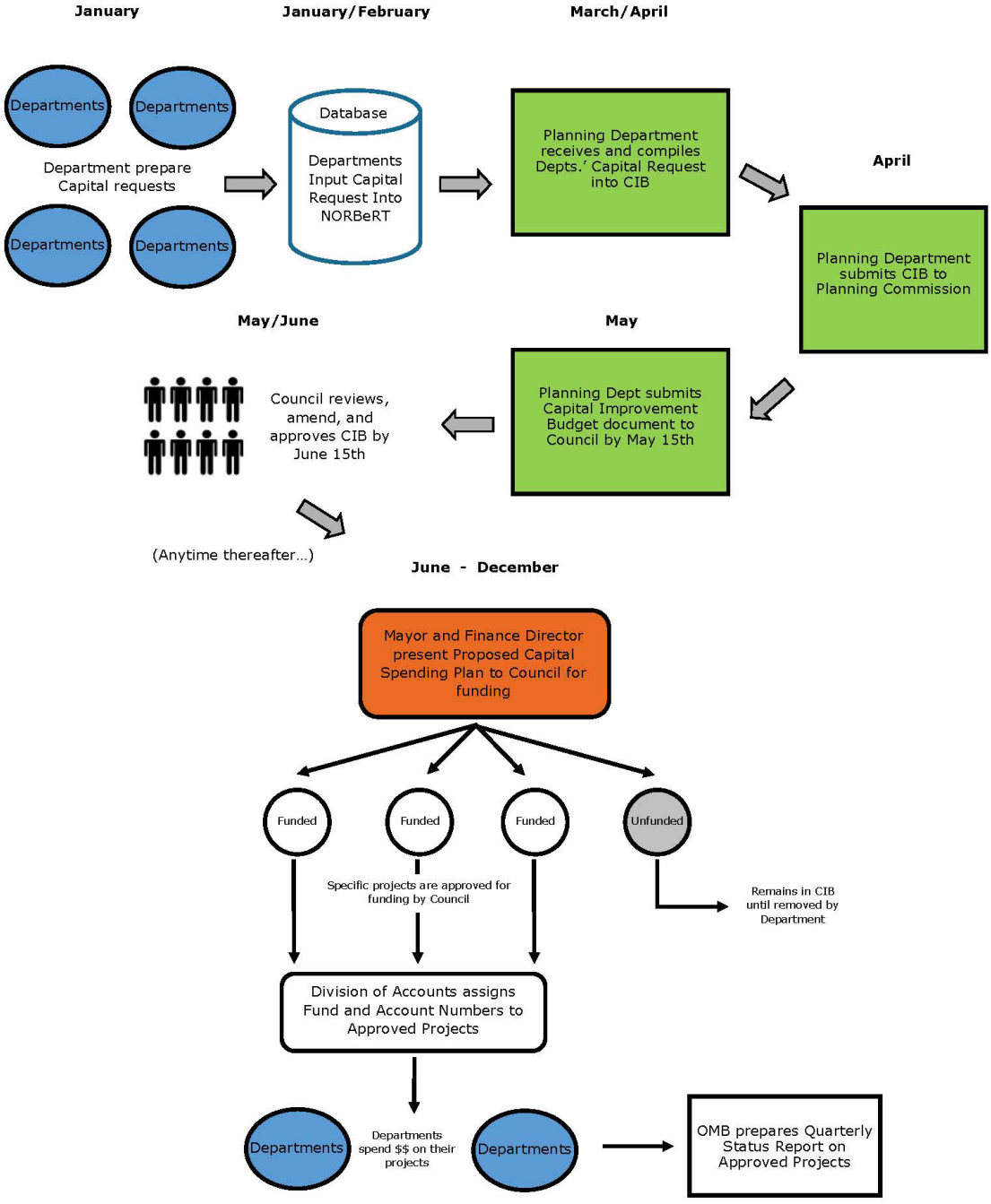
Education - $850,000
- Hillwood High School – Bellevue – New Construction - $650,000 Yearly Utility Costs and General Operation of the Facility.
- Cane Ridge High School – Addtnl. Classrooms - $200,000 Addnl. Sq. Footage Costs for Utilities, Custodial & Maintenance.

Effective Government - $100,000
- Finance – Hyperion Budget System Upgrade - $100,000 Annual Maintenance and Support Fees.

Neighborhoods - $367,000
- Parks – Park Buildings – Repair / Replace Mechanical Systems - $110,000 Annual Maintenance and Support Fees.
- Parks – Ascend Amphitheatre – Electrical Repairs / Upgrades - $10,000 Annual Maintenance and Support Fees.
- Parks – Park Lighting Countywide - $85,000 Additional Utility Costs and Annual Maintenance.
- Parks – Greenways – Charlotte Corridor - $140,000 Annual Maintenance and Support Fees.
- Parks – Bells Bend Property – Property Acquisition - $5,000 Annual Maintenance and Support Fees.
- Parks – Old Hickory Community Center – Playgrounds and Upgrades - $5,000 Annual Maintenance and Support Fees.
- MAC – North Center Repairs – Damaged Walls and Flooring Repairs - $5,000 Annual Maintenance and Support Fees.
- MAC – Douglass Center Repairs – Damaged Tile - $2,000 Annual Maintenance and Support Fees.
- MAC – Richland Center Repairs – Wall Repair and Parking Lot - $5,000 Annual Maintenance and Support Fees.

Public Safety - $3,652,350
- ITS – Radio System Upgrades & Maintenance Contracts - $2,718,600 Annual Maintenance and System Upgrade Agreement.
- Police – Southeast Police Precinct – New Precinct - $168,750 Estimated Utilities, Janitorial Services and Routine Maintenance.
- Police – Automated Fingerprint ID System (AFIS) – System Upgrade - $565,000 Annual Maintenance Contract / Warranty.
- Police – Crime Lab Instrument Upgrades – Updated Equipment - $200,000 Annual Maintenance Contracts / Warranties.

Flowchart of Capital Improvement Budget (CIB) and Capital Spending Plan Process:



FY 2021-2022 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS :				
HILLWOOD HIGH (FINAL PHASE)	Final Phase of Construction	$29,000,000	Education	
HUNTERS LANE HS - TRACK/STADIUM	Completion of Track/Stadium Upgrds	2,870,000	Education	
ANTIOCH CLUSTER ELEM - DESIGN	Design of New Antioch Cluster Elem	3,000,000	Education	
ANTIOCH CLUSTER ELEM - LAND	Purchase Land for New Antioch Elem	6,000,000	Education	
PERCY PRIEST ELEM - DESIGN	Design of New Percy Priest Elem	3,000,000	Education	
HAYWOOD ELEM - DESIGN	Design of New Haywood Elem	2,400,000	Education	
PARAGON MILLS ELEM - DESIGN	Design of New Paragon Mills Elem	2,930,000	Education	
DISTRICT-WIDE DEFERRED MAINTENANCE PROJECTS :				
SECURITY VESTIBULES	Security Vestibules	315,000	Education	
ROOFING - REPLACEMENT/REPAIR	Roofing - Replacement/Repair	10,120,000	Education	
TECH - COMPUTER REPLACEMENTS	Technology - Personal Computing Repl	8,415,000	Education	
PRE-K AND K4 PLAYGROUNDS	Pre-K and K4 Playgrounds	392,000	Education	
ADA COMPLIANCE	ADA Compliance	500,000	Education	
ENVIRONMENTAL REMEDIATION	Environmental Remediation	925,000	Education	
PAVING UPGRADES	Paving Upgrades	3,710,000	Education	
ELECTRICAL UPGRADES	Electrical Upgrades	14,275,000	Education	
EMERGNCY CONSTRCTN & CONTINGCY	Emergency Construction and Continge	4,008,000	Education	
MUSIC MAKES US - UPGRADES	Music Makes Us - Upgrades	4,033,000	Education	
BUS AND FLEET REPLACEMENT	Bus and Fleet Replacement	6,000,000	Education	
PLUMBING UPGRADES	Plumbing Upgrades	1,020,000	Education	
FACILITY CONDITION ASSESSMENT	Facility Condition Assessment	1,250,000	Education	
CENTRL SRVCS - FURNITURE & EQUIP	Central Services - Furniture and Equip	300,000	Education	
ELEVATOR REMEDIATIONS	Elevator Remediations	600,000	Education	
FIRE ALARM REMEDIATIONS	Fire Alarm Remediations	1,240,000	Education	
SITE IMPROVEMENTS	Site Improvements	1,510,000	Education	
OFFICE OF SCHOOL IMPRVMTS-PROJS	Office of School Improvements - Smal	500,000	Education	
ATHLETIC FACILITY UPGRADES	Athletic Facility Upgrades	1,630,000	Education	
AUDITORIUM UPGRADES	Auditorium Upgrades	650,000	Education	
TECH - INFRASTRUCTURE PROJECTS	Technology - Infrastructure Replaceme	4,878,000	Education	
TECH - FACILITY INFRASTRCTR PROJS	Technology - Facility Infrastructure Im	6,534,000	Education	
SCHOOL - SAFETY AND SECURITY	School - Safety and Security	250,000	Education	
EXTERIOR BUILDING IMPROVEMENTS	Exterior Building Improvements	9,310,000	Education	
INTERIOR BUILDING IMPROVEMENTS	Interior Building Improvements	2,110,000	Education	
WAVERLY-BELMONT ELEM - PARKING	Waverly-Belmont Elementary - School	525,000	Education	
TOTAL -- MNPS Projects		**$134,200,000**		**$0**
PUBLIC LIBRARY				
MAJOR REPAIRS SYSTEMWIDE	Maintenance & Repairs - All Facilities	$4,000,000	Neighborhoods	
MASTER PLAN - RICHLAND CAMPUS	Design, Engineering and Planning	250,000	Neighborhoods	
MASTER PLAN - HADLEY PARK BRANCH	Design, Engineering and Planning	250,000	Neighborhoods	
MAIN LIBRARY INFRASTRCTR/REPAIRS	Major Maintenance & Repairs at Main	5,000,000	Neighborhoods	
FAIRGROUNDS - NASHVILLE				
FAIRGROUNDS INFRASTRUCTURE	Infrastructure Improvements	22,000,000	Neighborhoods	

FY 2021-2022 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
PARKS				
WHARF PARK-88 HERMITAGE ACQSTN	Acquisition of 88 Hermitage property	$20,000,000	Neighborhoods	$110,000
WHARF PARK-DESIGN	Design and Engineering of park	3,000,000	Neighborhoods	
OLD HICKORY COMMUNITY CENTER	Repairs and Upgrades	13,400,000	Neighborhoods	10,000
ZOO PARKING	Design, Engineering & Construction	15,000,000	Neighborhoods	
FORT NEGLEY	Repairs and Upgrades	1,000,000	Neighborhoods	
ROOF REPLACEMENTS	General Roof Repair / Replacements	1,400,000	Neighborhoods	
GENERAL PARK/AMENITY IMPRVMNTS	Improvements, Repairs & Upgrades	5,000,000	Neighborhoods	30,000
FLEET ITEMS - HEAVY EQUIPMENT	Replacement of Heavy Fleet	1,000,000	Neighborhoods	
GENERAL REPAIRS FUND	Maintenance and Repairs	1,750,000	Neighborhoods	
TRINITY HILLS PARK DEVELOPMENT	Design and Engineering of park	1,750,000	Neighborhoods	10,000
DIST.30 PARK MASTERPLAN/DESIGN	Masterplanning of Dist. 30 park	1,000,000	Neighborhoods	
1ST & GAY PARK DEVELOPMENT	Design and Engineering of park	3,000,000	Neighborhoods	25,000
OPEN SPACE ACQUISITION	Acquisition of Open Spaces for parks	2,000,000	Neighborhoods	100,000
GREENWAYS GENERAL FUND	Repairs and Upgrades	8,660,000	Neighborhoods	14,000
TWO RIVERS MANSION PAVILION	Event Pavilion at Two Rivers Mansion	1,000,000	Neighborhoods	30,000
NAPIER REC CENTER POOL	Repairs and Upgrades to pool	500,000	Neighborhoods	
LOCKELAND SPRINGS	Repairs and Upgrades	800,000	Neighborhoods	5,000
GLOBAL MALL	Master Plan and Implementation	5,025,000	Neighborhoods	
FINANCE				
SATELLITE CITY PAYMENTS	Satellite City Road Repair Allocation	1,500,000	Effective Govt	
PARTICIPATORY BUDGETING	Year 2 Citizen Infrastructure Projects	2,000,000	Effective Govt	
FIRE DEPARTMENT				
FIRE STATION #25	Replacement of Station	12,000,000	Public Safety	809,000
FIRE STATION #24 - PLANNING	Planning, Design & Engineering	1,000,000	Public Safety	
REPLACEMENT OF HEAVY APPARATUS	Heavy Fleet Replacements	15,000,000	Public Safety	20,000
MAJOR REPAIR/MAINTENANCE	Major Repairs and Maintenance	1,000,000	Public Safety	
GENERAL SERVICES				
BUILDING OPERS MAJOR MAINT	Major Maintenance Funds	10,000,000	Effective Govt	
FLEET-REPLACEMENTS & ADDITIONS	Fleet Purchases-New & Replacement	10,000,000	Transportation	250,000
ACCESS CONTROL MIGRATION	Card Readers, Secure Access	2,000,000	Public Safety	
NEW FACILITY PLANNING, SITE EVAL, UNEXPECTED RELOCATION	Planning, Evaluations, Relocations	2,500,000	Effective Govt	
ROOFING/LIFE, HEALTH & SAFETY	Roofing and Life / Safety Repairs	5,000,000	Effective Govt	
HEADSTART FACILITY ASSESSMENTS AND MAJOR REPAIRS	Assessments - HeadStart Facilities	2,000,000	Effective Govt	
EMERGNCY COMM CTR / OPERATIONS CENTER REPLACEMENT - PLANNING	Planning for Replacement of the ECC / Emergency Operations Center	1,000,000	Public Safety	
INFORMATION TECHNOLOGY SERVICES (ITS)				
800MHz RADIO SYSTEM EXPANSION / EQUIPMENT YEAR 2 OF 5	Radio System Expand / Equipment	1,554,000	Public Safety	
INFRASTRUCTURE GROWTH - METRO PRIVATE FIBEROPTIC NETWORK	Fiber Optic Cabling for Metro Network	2,250,000	Effective Govt	
CARRIER REDUNDANCY FOR METRO PHONE SERVICE	Phone Service Backup Equipment	1,082,000	Effective Govt	15,000
FIBER TO SUPPORT FY2022 TRANSPORTATION PLAN	Fiber Optic Cabling for the FY2022 Transportation Plan	2,900,000	Effective Govt	
JUVENILE COURT				
NEW FACILITY - JUVENILE JUSTICE CENTER - PHASE 1	Phase 1 of Replacement of Juvenile Justice Center	30,000,000	Public Safety	

FY 2021-2022 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
POLICE				
TRAINING ACADEMY SITE - NEW VEHICLE OPERATIONS COURSE	Construct Vehicle Opers Course	$2,500,000	Public Safety	
MNPD TRAINING ACADEMY - UTILITY SAFETY UPGRADES	Major Maintenance - Academy Bldgs	5,000,000	Effective Govt	
HELICOPTER HANGAR	Construct Helicopter Hangar	250,000	Effective Govt	
MNPD / FIRE TRAINING ACADEMY - PLANNING & DESIGN	Planning & Design of Improvements	1,000,000	Public Safety	
SOLID WASTE				
HEAVY EQUIPMENT-GARBAGE TRUCKS	Replacement of Heavy Equipment	1,280,000	Effective Govt	
SECURITY	Security Equipment / Improvements	1,000,000	Effective Govt	
WATER / STORMWATER				
COUNTY-WIDE PROJECTS	Major Capital Stormwater Constructn	12,550,000	Infrastructure	
ENGINEERING AND DESIGN	Capital Engineering & Plans Review	3,000,000	Infrastructure	
PLANNING DEPARTMENT				
NEIGHBORHOOD PLANNING & INFRASTRUCTURE STUDIES	Neighborhood Planning to Address Character, Growth, Infrastructure	2,000,000	Neighborhoods	
2ND AVE RECOVERY - DETAILED DESIGN PROJECTS	1st & 2nd Avenues & Riverfront Projs	20,000,000	Neighborhoods	
GLOBAL MALL - INFRASTRCTR COORD	Master Plan & Implementation	1,000,000	Neighborhoods	
PUBLIC WORKS / NDOT				
STATE OF GOOD REPAIR	Annual Repairs - Paving & Sidewalks	50,000,000	Transportation	
RESTORATION & RESILIENCY - PARTNERSHIP FUNDS: EAST BANK				
- *EAST BANK SPINE CONNECTOR*	Spine Planning / ROW / Construction	20,000,000	Transportation	
- *TRAFFIC MGMT / SIGNAL UPGRADES*	Traffic Mgmt and Signal Upgrades	5,000,000	Transportation	
USD ANNEXATION - STREETLIGHTS	Addition of Streetlights in Annex Dist	500,000	Transportation	
TRAFFIC MGMT / SIGNAL UPGRADES	Traffic Mgmt and Signal Upgrades	7,000,000	Transportation	
SAFETY / VISION ZERO / TRAFFIC	Safety Imprvmts-High Accident Areas	17,214,500	Transportation	
ACTIVE TRANSPORTATION/BIKEWAYS	Improvements Bikeways/Walkways	2,000,000	Transportation	
SIDEWALK CONSTRUCTION	New and Replacement Sidewalks	5,000,000	Transportation	
MTA				
MTA GRANT MATCH - FED / STATE	Funds for Fed / State Grant Matches	5,000,000	Transportation	
RTA GRANT MATCH THRU MTA	Funds for Fed / State Grant Matches	760,000	Transportation	
REPLACEMENT BUSES - 40', 45' & 60'	Replace Full-Size Buses	10,000,000	Transportation	
NEIGHBORHOOD TRANSIT CENTERS	Improvements at Transit Centers	3,300,000	Transportation	
REPLACE BODY-ON-CHASSIS BUSES	Replacement of Small Buses	2,000,000	Transportation	
EXPANSION BUSES - SRVC IMPRVMTS	Better Bus Service Improvements	2,000,000	Transportation	
TRANSIT STOPS / SHELTER IMPRVMTS	Build / Improve Transit Stop Shelters	3,000,000	Transportation	
MURFREESBORO PK-PLANNING BRT	Bus Rapid Transit Planning	2,000,000	Transportation	
CLARKSVILLE PK-PLANNING BRT	Bus Rapid Transit Planning	2,000,000	Transportation	
MDHA				
MDHA AFFORD HOUSING DEVELOPMT	Incl. Infrastrctr Participation Agrmts	5,000,000	Afford Housing	
TOTAL -- General Government Projects		**$410,925,500**		**$1,428,000**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$14,444,000	Effective Govt	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	4,800,000	Effective Govt	
GRAND TOTAL		**$564,369,500**		**$1,428,000**

FY 2020-2021 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
METRO SCHOOLS				
DESIGN / CONSTRUCTION PROJECTS:				
HILLWOOD HIGH SCHOOL-BELLEVUE	Phase 2 - Construction	$100,000,000	Education	$650,000
CANE RIDGE HIGH SCHOOL-ADDITION	Add Additional Classrooms	18,840,000	Education	200,000
CANE RIDGE MIDDLE - NEW (DESIGN)	Phase 1 - Design	4,280,000	Education	
DISTRICT-WIDE PROJECTS:				
ADA COMPLIANCE	ADA Compliance Projects	1,000,000	Education	
ENVIRONMENTAL REMEDIATION	Removal and Safety Issues	250,000	Education	
HVAC UPGRADES / REPAIRS	Boilers, Chillers, Cooling Towers, etc.	61,600,000	Education	
EMERGENCY CONSTRUCTION	Emergency Repairs & Contingncy	5,000,000	Education	
TOTAL -- MNPS Projects		**$190,970,000**		**$850,000**
PUBLIC WORKS				
MADISON STATION BLVD	Phase 2	$5,000,000	Neighborhoods	
SOLID WASTE	Facilities, Equipment & Maintenance	2,150,000	Neighborhoods	
SATELLITE CITY PAYMENT - ROADS	Road Infrastructure Payment	1,300,000	Neighborhoods	
GENERAL SERVICES				
FLEET MGMT - REPLACEMENT FUNDS	Heavy Equipment Replacements	10,000,000	Public Safety	
BUILDING OPERS - MAINTENANCE	Major Maintenance - Buildings	8,000,000	Effective Govt	
SUSTAINABILITY	Revolving & Innovation Fund	2,000,000	Effective Govt	
NEW FACILITY PLANNING	Site Evaluation & Relocation Projects	2,500,000	Effective Govt	
PLANNING DEPARTMENT				
NEIGHBORHOOD PLANNING & INFRASTRUCTURE STUDIES	For N. Nashville, Edgehill & Southeast	900,000	Neighborhoods	
EAST BANK PLANNING, OPEN SPACE & INFRASTRUCTURE STUDY	Planning and Infrastructure Studies	538,000	Neighborhoods	
INFORMATION TECHNOLOGY SERVICES (ITS)				
RADIO SYSTEM UPGRADES / MAINT	System Upgrades & Maint. Contract	6,500,000	Public Safety	$2,718,600
EXPERTISE & RESOURCES	For Technology & Construction Projs	2,700,000	Effective Govt	
FIRE				
FIRE STATION 2	Replacement of Fire Station 2	14,000,000	Public Safety	
HEAVY APPARATUS - REPLACEMENT	Replacement of Heavy Apparatus	15,000,000	Public Safety	
LIBRARY				
MAINTENANCE - GENERAL REPAIRS	Maintenance & General Repairs	1,700,000	Neighborhoods	
JUVENILE COURT				
JUVENILE JUSTICE CENTER	New JJC Process / Program Manager	450,000	Public Safety	
JUVENILE JUSTICE CENTER	Portable Trailer for Additional Court	750,000	Public Safety	
MUNICIPAL AUDITORIUM				
REPAIRS & MAJOR MAINTENANCE	Plumbing & HVAC, Repairs/Renovtns	2,500,000	Effective Govt	
MDHA				
AFFORDABLE HOUSING AGREEMENTS	Incl. Infrastrctr Participation Agrmts	2,000,000	Affordable	

FY 2020-2021 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
PARKS				
PARK BUILDINGS	Repair / Replace Mechanical Systems	$2,000,000	Neighborhoods	$110,000
SHELBY PARK REPAIRS	Bridge Repair and Sevier Lake Dam	350,000	Neighborhoods	
ASCEND AMPHITHEATRE	Electrical Repairs	1,200,000	Neighborhoods	10,000
PARK LIGHTING	Light Repairs and Upgrades	1,000,000	Neighborhoods	85,000
PLAYGROUNDS SYSTEM-WIDE	New, Repairs and Upgrades	1,000,000	Neighborhoods	
HVAC REPAIRS & MAINTENANCE	Boilers, Chillers, Cooling Towers, etc.	150,000	Neighborhoods	
WARNER PARK FENCE REPLACEMENT	Fence Repairs and Replacement	85,000	Neighborhoods	
GREENWAYS - BRIDGE REPAIRS	Bridge Repair on System Greenways	100,000	Neighborhoods	
ANTIOCH GREENWAY - REPAIRS	Repairs on Antioch Greenway	85,000	Neighborhoods	
FORT NEGLEY REPAIRS	Maintenance and Repairs	1,000,000	Neighborhoods	
GREENWAYS - CHARLOTTE CORRIDOR	Trails on Segment 2 and 4	9,520,000	Neighborhoods	140,000
PARK TREE INVENTORY	Replacement of Park Trees	750,000	Neighborhoods	
BELLS BEND PROPERTY	Property Acquisition	2,000,000	Neighborhoods	5,000
CLINTON FISK PARK	Improvements and Upgrades	750,000	Neighborhoods	
OLD HICKORY COMMUNITY CENTER	Playground and Upgrades	3,400,000	Neighborhoods	5,000
FAIR PARK	Phase II	7,000,000	Neighborhoods	
FINANCE				
HYPERION UPGRADE	Budget Management System Upgrade	2,000,000	Effective Govt	100,000
PARTICIPATORY BUDGETING	Pilot for N. Nashville Infrastructure	2,000,000	Effective Govt	
POLICE				
SOUTHEAST POLICE PRECINCT	Construction of Southeast Police	12,000,000	Public Safety	168,750
EMERG COMM CTR / OEM CAMPUS	Planning/Design - New ECC / OEM	3,000,000	Public Safety	
AFIS UPGRADE	Automated Fingerprint ID System	4,000,000	Public Safety	565,000
CRIME LAB INSTRUMENT UPGRADES	Equipment Updates for Crime Lab	3,500,000	Public Safety	200,000
METRO ACTION COMMISSION				
SPRINKLER SYSTEM INSTALLATIONS	HeadStart Facilities Installations	500,000	Neighborhoods	
NORTH CENTER - REPAIRS	Damaged Walls and Flooring Repairs	150,000	Neighborhoods	5,000
DOUGLASS CENTER - REPAIRS	Damaged Tile	150,000	Neighborhoods	2,000
RICHLAND CENTER - REPAIRS	Side Wall Repairs and Parking Lot	250,000	Neighborhoods	5,000
WATER / STORMWATER				
WATER / STORMWATER PROJECTS	State of Good Repair/Stormwater	19,830,000	Neighborhoods	
METRO TRANSIT AUTHORITY (MTA)				
MTA GRANT MATCH - MTA	Capital Grant Matches for MTA	4,000,000	Transportation	
MTA GRANT MATCH - RTA	Capital Grant Matches for RTA	660,000	Transportation	
SHELTERS / REG. TRANSIT CENTERS	Shelter Improvements & Regional Transit Centers	2,000,000	Transportation	
TOTAL -- General Government Projects		**$162,418,000**		**$4,119,350**

FY 2020-2021 CAPITAL SPENDING PLAN

AGENCY / PROJECT NAME	DESCRIPTION	ALLOCATION	PRIORITY CATEGORY	OPERATING BUDGET IMPACT
TRANSPORTATION PLAN				
STATE OF GOOD REPAIR				
PAVING	Paving Projects	$30,000,000	Transportation	
SIDEWALKS	Sidewalk Projects	10,000,000	Transportation	
BRIDGE PROGRAM	Bridge Program	7,750,000	Transportation	
COUNTYWIDE BRIDGE LIGHTING	Bridge Lighting Projs - Countywide	2,250,000	Transportation	
SIDEWALKS				
SIDEWALKS - WALK/BIKE UPDATES	Sidewalks - Walk/Bike Updates; Lower Broadway Pedestrian	11,000,000	Transportation	
JEFFERSON STREET CAP				
ROADWAYS - RIGHT-Of-WAY	Roadways and Right-Of-Way	5,800,000	Transportation	
RESTORATION & RESILIENCY				
ROADWAYS - STATE ROUTES	Roadways, Right-Of-Way State	15,000,000	Transportation	
SAFETY, VISION ZERO & TRAFFIC CALMING				
TRAFFIC MANAGEMENT PROGRAM	Traffic Management Program	15,000,000	Transportation	
ACTIVE TRANSPORTATION				
BIKEWAYS	Bikeways	4,500,000	Transportation	
ROADWAYS - RIGHT-Of-WAY	Roadways and Right-Of-Way	2,500,000	Transportation	
TRAFFIC MGMT & SIGNAL UPGRADES				
TRAFFIC CONTROL CENTER	Traffic Control Center	500,000	Transportation	
TRAFFIC MGMT PROGRAM	Traffic Management Program	5,300,000	Transportation	
ROADWAYS - RIGHT-Of-WAY	Roadways and Right-Of-Way	1,700,000	Transportation	
DOWNTOWN / NEIGHBORHOOD TRAFFIC PROJECT				
ROADWAYS	Roadways	1,000,000	Transportation	
IT UPGRADES	IT Upgrades	1,922,000	Transportation	
IT UPGRADES				
LAND PURCHASE				
ROADWAYS - LAND PURCHASE	Roadways - Land Purchase	1,000,000	Transportation	
TOTAL -- Transportation Plan Projects		**$115,222,000**		**$0**
CONTINGENCY ACCOUNTS				
GSD CAPITAL CONTINGENCY	Contingency Funds for GSD	$7,000,000	Effective Govt	
MNPS CAPITAL CONTINGENCY	Contingency Funds for MNPS	6,000,000	Effective Govt	
GRAND TOTAL		**$481,610,000**		**$4,969,350**

SUBSTITUTE BILL NO. BL2022 - 1248

A bill to be entitled: The Budget Ordinance of the Metropolitan Government of Nashville and Davidson County, Tennessee for Fiscal Year 2023

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, 2022 and ending June 30, 2023 (hereinafter referred to as Fiscal Year 2023 and FY2023).

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 so as not to exceed 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, the Director of Finance is hereby authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department of Water and Sewerage Services and the Department of Public Works. For the purposes of the continued provisioning of services for the collection and disposal of solid waste as contemplated in Metropolitan Charter § 8.402, the Director of Finance is further authorized to allocate and transfer funds and positions as necessary as a result of any amendment to the Metropolitan Charter or action of the Council by resolution or ordinance concerning or impacting the provision of such services.

The Director of Finance is hereby authorized to carry forward and allocate in FY 2023 any unencumbered and unexpended funds at June 30, 2022 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 2023 any unencumbered and unexpended funds at June 30, 2022 for appropriations made from benefit trust fund accounts.

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.

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 $52,038,000 is to be provided to the Hospital Authority, all of which is provided as part of this Fiscal Year 2023 operating budget with the following appropriation established for safety net expansion purposes: $6,500,000. 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 $6,500,000 as a federal funding match, then the $6,500,000 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 <u>but no later than 45 days after the end of each month</u>, 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, 2022 and showing each projected month through June 30, 2023;
(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.

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, 2023;
(b) the most recent month end budget to actual revenue activity with monthly projections through June 30, 2023 for revenue accounts projected by MNPS;
(c) the most recent cash flow statement showing each actual month beginning July 1, 2022 and showing each projected month through June 30, 2023;
(d) any reported programmatic or funding changes in Basic Education Program;
(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.

For purposes of expediting disaster recovery efforts during the fiscal year, the Director of Finance is hereby authorized to expend funds up to $5,000,000, per event. The Director of Finance will notify the Metropolitan Council when such emergency expenditures have been triggered. At such a time that the Finance Director has sufficient information available to provide an estimated financial need and has identified funding sources, a resolution shall be filed with the Metropolitan Council to appropriate these funds. In situations where reimbursement of certain expenses is expected from Federal Emergency Management Agency (FEMA) via grant funding from the Tennessee Emergency Management Agency (TEMA) funds, insurance proceeds and/or other identified funding sources, such reimbursements from federal and/or state grants shall be submitted to the Metropolitan Council for approval at the time the funds are awarded.

The Director of Finance is hereby authorized to carry forward and allocate remaining funds at June 30, 2022 and funds received during FY 2023 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, 2023. 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.

Summary Of Estimated Revenue And Fund Balances To Support Appropriations **Fiscal Year 2023**

Revenue Source Or Description	General Fund	Debt Service Fund	School Debt Service Fund	School Funds	Total
GENERAL SERVICES DISTRICT:					
Property Taxes - Current Year	$592,487,900 ~~$591,547,500~~	$245,909,800	$53,601,700	$463,608,100	$1,355,607,500 ~~$1,354,667,100~~
Property Taxes - Non Current Year	78,133,900	3,066,700	1,539,700	10,221,900	92,962,200
Local Option Sales Tax	209,383,100	2,871,600	64,032,200	316,603,500	592,890,400
Other Taxes, Licenses, and Permits	143,812,000 ~~161,667,300~~	0	0	45,390,000 ~~26,290,000~~	189,202,000 ~~187,957,300~~
Fines, Forfeits, and Penalties	4,134,000	184,000	0	500	4,318,500
Other Agencies - Federal Direct	3,208,200	4,921,700	0	0	8,129,900
Other Agencies - Federal Through State	4,153,900	0	0	500,000	4,653,900
Other Agencies - Other Pass - Through	7,585,600	0	0	0	7,585,600
Other Agencies - State Direct	122,271,700	0	0	260,325,500 ~~282,925,500~~	382,597,200 ~~405,197,200~~
Other Agencies - Other Governments	7,074,700	0	0	10,000	7,084,700
Commissions and Fees	17,036,800	0	0	0	17,036,800
Charges for Current Services	46,525,500	0	0	2,220,000	48,745,500
Compensation from Property	365,000	0	0	3,043,000	3,408,000
Contributions and Gifts	4,700	0	0	250,000	254,700
Miscellaneous	608,400	0	0	30,000	638,400
Subtotal	$1,236,785,400 ~~$1,253,700,300~~	$256,953,800	$119,173,600	$1,102,202,500 ~~$1,105,702,500~~	$2,715,115,300 ~~$2,735,530,200~~
Operating Transfers In	22,766,800	12,769,300	1,625,500	3,300,000	40,461,600
Non-Operating Transfers In	12,016,700	0	0	0	12,016,700
Subtotal	$34,783,500	$12,769,300	$1,625,500	$3,300,000	$52,478,300
Appropriated Reserves	0	0	0	0	0
Appropriated Unreserved Fund Balances	$9,000,000 ~~0~~	0	0	0	$9,000,000 ~~0~~
Total Available for GSD Appropriations	$1,280,568,900 ~~$1,288,483,800~~	$269,723,100	$120,799,100	$1,105,502,500 ~~$1,109,002,500~~	$2,776,593,600 ~~$2,788,008,500~~
URBAN SERVICES DISTRICT:					
Property Taxes - Current Year	$121,785,100	$17,920,400	$0	$0	$139,705,500
Property Taxes - Non Current Year	18,687,100	327,800	0	0	19,014,900
Other Taxes, Licenses, and Permits	19,429,800 ~~20,674,500~~	369,900	0	0	19,799,700 ~~21,044,400~~
Other Agencies - State Direct	710,600	0	0	0	710,600
Charges for Current Services	100,000	0	0	0	100,000
Operating Transfers In	0	1,676,600	0	0	1,676,600
Subtotal	$160,712,600 ~~$161,957,300~~	$20,294,700	$0	$0	$181,007,300 ~~$182,252,000~~
Appropriated Unreserved Fund Balances	0	0	0	0	0
Total Available for USD Appropriations	$160,712,600 ~~$161,957,300~~	$20,294,700	$0	$0	$181,007,300 ~~$182,252,000~~

Summary Of Appropriations In Appropriated Funds By District **Fiscal Year 2023**

Function	General Services District	Urban Services District	Duplicated by Interdistrict Interfund Transfers	Appropriation by Function and/or Fund
GENERAL FUNDS:				
General Government	$329,757,100 ~~$334,193,600~~	$30,993,500 ~~$32,238,200~~	$0	$360,750,600 ~~$366,431,800~~
Fiscal Administration	34,468,800	0	0	34,468,800
Administration of Justice	83,676,300 ~~83,599,300~~	0	0	83,676,300 ~~83,599,300~~
Law Enforcement and Care of Prisoners	340,185,200 ~~341,097,100~~	481,000	481,000	340,185,200 ~~341,097,100~~
Fire Prevention and Control	79,602,900 ~~80,600,900~~	86,464,300	0	166,067,200 ~~167,065,200~~
Regulation, Inspection, & Economic Development	54,811,000 ~~54,751,000~~	2,322,600	0	57,133,600 ~~57,073,600~~
Social Services	10,000,800 ~~9,950,800~~	0	0	10,000,800 ~~9,950,800~~
Health and Hospitals	115,578,300 ~~115,058,800~~	0	0	115,578,300 ~~115,058,800~~
Public Library System	37,910,800 ~~38,360,800~~	0	0	37,910,800 ~~38,360,800~~
Recreational, Cultural, Conservation & Community Support	81,032,000 ~~80,967,000~~	465,500	0	81,497,500 ~~81,432,500~~
Infrastructure and Transportation	113,545,700 ~~115,435,700~~	39,985,700	0	153,531,400 ~~155,421,400~~
GENERAL FUNDS TOTAL	1,280,568,900 ~~1,288,483,800~~	160,712,600 ~~161,957,300~~	481,000	1,440,800,500 ~~1,449,960,100~~
DEBT SERVICE FUNDS	390,522,200	20,294,700	0	410,816,900
SCHOOL OPERATING FUND	1,105,502,500 ~~1,109,002,500~~	0	0	1,105,502,500 ~~1,109,002,500~~
TOTAL APPROPRIATIONS BY DISTRICT	2,776,593,600 ~~2,788,008,500~~	181,007,300 ~~182,252,000~~	481,000	2,957,119,900 ~~2,969,779,500~~
Less GSD Interfund Transfer - GSD Operating to GSD Debt	(3,388,900)			(3,388,900)
Less GSD Interfund Transfer - Schools to GSD General	(192,000)			(192,000)
NET APPROPRIATION BY DISTRICT	$2,773,012,700 ~~$2,784,427,600~~	$181,007,300 ~~$182,252,000~~	$481,000	$2,953,539,000 ~~$2,966,198,600~~

Estimated Unencumbered Beginning & Appropriated Fund Balances **Fiscal Year 2023**
This schedule is presented for information purposes only.

Fund	Estimated Unencumbered Fund Balance June 30, 2022	Appropriated for use in FY 2023 Budget	Estimated Unencumbered Fund Balance June 30, 2023	Estimated June 30, 2023 Balance as a Percent of FY23 Expenditure Budget
GENERAL SERVICES DISTRICT:				
General Fund	$300,986,252	$9,000,000 ~~$0~~	$291,986,252	22.8% ~~23.4%~~
Debt Service Fund	28,050,881	0	28,050,881	10.4%
Schools Fund	202,919,080	0	202,919,080	18.4% ~~18.3%~~
Schools Debt Service Fund	65,587,416	0	65,587,416	54.3%
URBAN SERVICES DISTRICT:				
General Fund	12,642,954	0	12,642,954	7.9% ~~7.8%~~
Debt Service Fund	4,724,069	0	4,724,069	23.3%

Provisions for Prorating Property Taxes:

2021 (Preceding) and Prior Years: 2021 and prior years' Property Taxes of the General Services District, collected during Fiscal Year 2023, 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.

2022 Property Taxes: 2022 Property Taxes of the General Services District, collected during Fiscal Year 2023, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2023.

Therefore, all such taxes are prorated as follows:

Fund	GSD Outside USD		GSD Inside USD	
10101 GSD General Fund	44.4559%	~~44.4178%~~	43.4889%	~~43.4495%~~
35131 GSD Schools Fund	33.7440%	~~33.7671%~~	34.3315%	~~34.3554%~~
20125 GSD Debt Service Fund	17.8987%	~~17.9110%~~	18.2103%	~~18.2230%~~
25104 GSD Schools Debt Service Fund	3.9014%	~~3.9041%~~	3.9694%	~~3.9721%~~
	100.0000%		100.0000%	

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2023**

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	$558,790,800 ~~$557,903,900~~	$231,907,100	$50,549,500	$437,209,100	$1,278,456,500 ~~$1,277,569,600~~
401120	Personal Property - current year	21,561,100 ~~21,526,800~~	8,983,200	1,958,100	16,935,900	49,438,300 ~~49,404,000~~
401130	Public Utility - current year	12,136,000 ~~12,116,800~~	5,019,500	1,094,100	9,463,100	27,712,700 ~~27,693,500~~
Subtotal Property Taxes - Current Year		592,487,900 ~~591,547,500~~	245,909,800	53,601,700	463,608,100	1,355,607,500 ~~1,354,667,100~~
Property Taxes - Non Current Year						
401212	Real-Collection -preceding year	$8,629,400	$2,849,500	$1,459,800	$6,607,800	$19,546,500
401222	Personal Collection - preceding year	102,500	34,600	12,600	78,700	228,400
401224	Personal Collection - C & M - preceding year	394,400	133,000	48,300	302,700	878,400
401232	Public Utility Collection - preceding year	1,000	300	100	700	2,100
401234	Public Utility C&M Tax Lit preceding	88,200	29,300	10,600	66,600	194,700
401310	Real Property- C&M-prior	9,100	2,100	900	7,000	19,100
401324	Personalty-Trustee- C&M-prior	58,200	15,400	6,300	44,400	124,300
401334	Public Utility - C&M Tax Lit-prior	11,200	2,500	1,100	8,300	23,100
401510	Interest/ Penalty- Trustee	2,832,900	0	0	0	2,832,900
401520	Interest/ Penalty- Collections	205,600	0	0	0	205,600
401530	Interest/ Penalty- C&M	216,000	0	0	0	216,000
401531	Attorney Fees - C & M	403,300	0	0	0	403,300
401540	Tax Summons Fees	75,000	0	0	0	75,000
401541	Tax Summons Fees - Personal	33,000	0	0	0	33,000
401610	In-Lieu - current	65,074,100	0	0	3,105,700	68,179,800
Subtotal Property Taxes - Non Current Year		78,133,900	3,066,700	1,539,700	10,221,900	92,962,200
TOTAL PROPERTY TAXES		**$670,621,800** ~~**$669,681,400**~~	**$248,976,500**	**$55,141,400**	**$473,830,000**	**$1,448,569,700** ~~**$1,447,629,300**~~
LOCAL OPTION SALES TAX:						
402000	Local Option Sales Tax	$209,383,100	$2,871,600	$64,032,200	$316,603,500	$592,890,400
TOTAL LOCAL OPTION SALES TAX		**$209,383,100**	**$2,871,600**	**$64,032,200**	**$316,603,500**	**$592,890,400**
OTHER TAXES, LICENSES, AND PERMITS:						
403101	Marriage License	$0	$0	$0	$75,000	$75,000
403103	Special Private License	4,500	0	0	0	4,500
403104	Taxicab License	18,000	0	0	0	18,000
403105	Motor Vehicle License	26,094,900	0	0	0	26,094,900
403106	General Wrecker License	9,500	0	0	0	9,500
403107	Emergency Wrecker License	16,000	0	0	0	16,000
403108	Pawnbroker License	100	0	0	0	100
403111	Pet Registration	381,000	0	0	0	381,000
403112	Pedi Vehicle License	3,000	0	0	0	3,000
403113	Low Speed Vehicle License	7,500	0	0	0	7,500
403114	Arborist License	100	0	0	0	100
403116	Helping Schools License	0	0	0	3,000	3,000
403119	Tattoo License	20,000	0	0	0	20,000
403120	Adult Entertainment License	29,000	0	0	0	29,000
403123	Horse-Drawn Carriage License	3,000	0	0	0	3,000
403124	Booting Service License	7,500	0	0	0	7,500
403125	Other PVH Company Certi	31,000	0	0	0	31,000
403201	Commercial Vehicle Wheel Tax	3,378,500	0	0	0	3,378,500
403202	Wholesale Beer Tax	4,260,300 ~~22,115,600~~	0	0	17,855,300 ~~0~~	22,115,600 ~~22,115,600~~
403203	Alcoholic Beverage Privilege Tax	1,036,400	0	0	0	1,036,400
403204	Alcoholic Beverage Gross Receipt Tax	242,900	0	0	27,456,700 ~~26,212,000~~	27,699,600 ~~26,454,900~~
403205	Beer Permit Privilege Tax	220,000	0	0	0	220,000
403206	Business Tax	43,202,500	0	0	0	43,202,500
403208	Mineral Severance Tax	784,600	0	0	0	784,600
403217	Fantasy Sports Tax	8,900	0	0	0	8,900
403218	Online Sports Betting Tax	587,800	0	0	0	587,800
403301	Wholesale Liquor Tax	8,472,200	0	0	0	8,472,200

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
403303	Taxicab Driver Permit	$20,000	$0	$0	$0	$20,000
403304	Wrecker Permit	7,000	0	0	0	7,000
403305	Building Permit	16,610,200	0	0	0	16,610,200
403306	Electrical Permit	2,730,200	0	0	0	2,730,200
403307	Plumbing Permit	2,346,700	0	0	0	2,346,700
403308	Excavation Permit	4,000,000	0	0	0	4,000,000
403309	Beer Permit	107,500	0	0	0	107,500
403310	Gas Code Permit	2,696,900	0	0	0	2,696,900
403311	Alarm Device Permit	1,390,800	0	0	0	1,390,800
403315	Air Pollution Permit	165,000	0	0	0	165,000
403319	Meter Occupancy Permit	300,000	0	0	0	300,000
403320	Temporary Street Close Permit	3,500,000	0	0	0	3,500,000
403321	Event & Film Permit-Banner	12,000	0	0	0	12,000
403321	Event & Film Permit-Film	15,000	0	0	0	15,000
403321	Event & Film Permit-Parade	7,000	0	0	0	7,000
403321	Event & Film Permit-Special	16,500	0	0	0	16,500
403321	Event & Film Permit-Right of Way	10,000	0	0	0	10,000
403324	Other PVH Vehicle Permi	3,000	0	0	0	3,000
403325	Other PVH Driver Permit	15,000	0	0	0	15,000
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	500	0	0	0	500
403332	Permitted Solicitor Badge Fee	1,800	0	0	0	1,800
403333	Short-term Rental Permit	1,927,300	0	0	0	1,927,300
403334	Pedi Vehicle Permit	2,000	0	0	0	2,000
403335	Low Speed Vehicle Permit	2,500	0	0	0	2,500
403336	Shared Urban Mobility Devices	241,500	0	0	0	241,500
403338	Smart Zone Parking Fees	5,000	0	0	0	5,000
403400	Franchises-Other	10,314,700	0	0	0	10,314,700
403401	Franchises - Cable Television	8,536,900	0	0	0	8,536,900
TOTAL OTHER TAXES, LICENSES, & PERMITS		**$143,812,000**	**$0**	**$0**	**$45,390,000**	**$189,202,000**
		~~$161,667,300~~			~~$26,290,000~~	~~$187,957,300~~
FINES, FORFEITS AND PENALTIES:						
404004	Offender Program Income	$1,000	$0	$0	$0	$1,000
404101	Metro Courts Fines & Costs - Div I	283,700	0	0	0	283,700
404104	Beer Law Violation Fine	400,000	0	0	0	400,000
404105	Gen'l Sessions - Traffic Viol. Ad. Fee	9,000	0	0	0	9,000
404106	Gen'l Sessions - DUI Fines - Crim. Ct Clk	160,500	0	0	0	160,500
404107	Game/Fish Violation Fine - GS Crim. Div.	2,000	0	0	0	2,000
404108	Environmental Court Fine	15,000	0	0	0	15,000
404109	Pre-Trial Diversion Cost	300	0	0	0	300
404110	Indigent Defendant Cost	45,000	0	0	0	45,000
404111	Traffic Violation Fine	1,300,000	0	0	0	1,300,000
404200	Court Clerk - Fines & Costs - Criminal	198,600	0	0	0	198,600
404211	Impact Demo Prog Fee	100	0	0	0	100
404212	Tattoo Parlors- Civil Fine	500	0	0	0	500
404244	Return Prisoners Cost	5,000	0	0	0	5,000
404300	DUI & Safety Ed Program Fee	40,000	0	0	0	40,000
404302	Traffic School Fee - Gen'l Sess	540,000	0	0	0	540,000
404304	Codes Offender School Fee	6,000	0	0	0	6,000
404350	Breath Alcohol Test Fees - Criminal Ct	2,500	0	0	0	2,500
404451	DUI Probation Supervision Fees	21,000	0	0	0	21,000
404454	CCC Probation Fees	20,000	0	0	0	20,000
404502	Environmental Ct. Penalty	150,000	0	0	0	150,000
404600	Litigation Tax	252,500	0	0	0	252,500
404620	Jail Construc/Upgrade	0	184,000	0	0	184,000
404630	Courtroom Security Enhanc Fee	24,000	0	0	0	24,000
404635	Courtroom Security Litigation Tax	589,400	0	0	0	589,400
404640	Victims Assistance Assessment	3,900	0	0	0	3,900
404645	Litigation Tax GSC Judges	58,000	0	0	0	58,000
404780	Sale-Confiscated Property	6,000	0	0	0	6,000
404900	Court Ordered Restitutions	0	0	0	500	500
TOTAL FINES, FORFEITS AND PENALTIES		**$4,134,000**	**$184,000**	**$0**	**$500**	**$4,318,500**

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2023**

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	$4,921,700	$0	$0	$4,921,700
406150	US Marshall Reimbursement	3,208,200	0	0	0	3,208,200
Subtotal Other Agencies - Federal Direct		3,208,200	4,921,700	0	0	8,129,900
Other Agencies - Federal Thru State						
406200	Federal Received Thru State Of Tenn.	$0	$0	$0	$300,000	$300,000
406210	Medicare/TNCare thru State	0	0	0	200,000	200,000
406214	EMS-Medicaid Supplemental Prgm	1,103,300	0	0	0	1,103,300
406215	DTCH-Medicaid/TNCare thruState	3,050,600	0	0	0	3,050,600
Subtotal Other Agencies - Federal Thru State		4,153,900	0	0	500,000	4,653,900
Other Agencies - Other Pass-Through						
406314	DTCH-Medicaid/TNCare thruOther	$209,300	$0	$0	$0	$209,300
406324	DTCH-Medicare thru OtherPassT	7,376,300	0	0	0	7,376,300
Subtotal Other Agencies - Oth. Pass-Through		7,585,600	0	0	0	7,585,600
Other Agencies - State Direct						
406401	TN Funded Programs	$17,000	$0	$0	$0	$17,000
406402	Alc Bev Tax Apportion	1,150,600	0	0	0	1,150,600
406403	TN Telecomm Sales Tax	782,500	0	0	782,500	1,565,000
406404	Gas & Fuel County	10,121,700	0	0	0	10,121,700
406405	Gas & Fuel City	18,293,800	0	0	0	18,293,800
406407	TN Sales Tax Levy	54,691,700	0	0	0	54,691,700
406408	TN Beer Tax Allocation	260,900	0	0	0	260,900
406409	TN Excise Tax Allocation	14,000,000	0	0	0	14,000,000
406410	Gas Inspection Fees	1,390,100	0	0	0	1,390,100
406411	Post Mortum Reimbursement	225,000	0	0	0	225,000
406412	Jail Inmate Reimbursement	13,000,000	0	0	0	13,000,000
406415	TN Cost Reimbursement	7,967,900	0	0	0	7,967,900
406426	Tenncare	370,500	0	0	0	370,500
406430	TN MNPS Basic Education Program	0	0	0	257,743,000 ~~280,343,000~~	257,743,000 ~~280,343,000~~
406431	TN MNPS Career Teachers Program	0	0	0	700,000	700,000
406433	TN MNPS Excess Cost	0	0	0	1,100,000	1,100,000
Subtotal Other Agencies - State Direct		122,271,700	0	0	260,325,500 ~~282,925,500~~	382,597,200 ~~405,197,200~~
Other Agencies - Other Government Agencies						
406500	Other TN Gov't Agencies	$0	$0	$0	$10,000	10,000
406606	Emergency Communications District	569,600	0	0	0	$569,600
406609	MTA Operations	102,000	0	0	0	102,000
406620	Hospital Authority	5,961,500	0	0	0	5,961,500
406621	Convention Center Authority	441,600	0	0	0	441,600
Subtotal Other Agencies-Other Gov Agencies		7,074,700	0	0	10,000	7,084,700
TOTAL FROM OTHER GOVERNMENT AGENCIES		**$144,294,100**	**$4,921,700**	**$0**	**$260,835,500** **~~$283,435,500~~**	**$410,051,300** **~~$432,651,300~~**
COMMISSIONS AND FEES:						
Commissions and Fees - Court Clerks						
407200	Circuit Court Clerk	$300,000	$0	$0	$0	$300,000
407200	Juvenile Court Clerk	316,500	0	0	0	316,500
407200	Clerk & Master, Chancery Court	1,155,300	0	0	0	1,155,300
407200	Criminal Court Clerk	765,000	0	0	0	765,000
Subtotal Commissions & Fees - Court Clerks		2,536,800	0	0	0	2,536,800
Commissions and Fees - Elected Officials						
407300	County Clerk	$9,500,000	$0	$0	$0	$9,500,000
407300	Register of Deeds	5,000,000	0	0	0	5,000,000
Subtotal Commission & Fees - Elected Off.		14,500,000	0	0	0	14,500,000
TOTAL COMMISSIONS AND FEES		**$17,036,800**	**$0**	**$0**	**$0**	**$17,036,800**

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	$259,300	$0	$0	$0	$259,300
407604	Sales of Maps	300	0	0	0	300
407605	Sales of Voter Registration Lists	3,000	0	0	0	3,000
407606	Recycled Materials	10,000	0	0	20,000	30,000
407609	Code Book	100	0	0	0	100
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	128,000	0	0	0	128,000
407655	Re-sale Inventory	50,000	0	0	0	50,000
Subtotal Charges for Current Services - GSD		1,463,200	0	0	20,000	1,483,200
Charges for Current Services - Services						
407701	Building Appeals	$20,000	$0	$0	$0	$20,000
407701	STRP Appeals	44,200	0	0	0	$44,200
407701	Electrical Appeals	111,300	0	0	0	111,300
407701	Mech/Gas Appeals	68,400	0	0	0	68,400
407701	Plumbing Appeals	68,400	0	0	0	68,400
407701	Zoning Appeals	50,000	0	0	0	50,000
407705	Small Wireless Facility Fee	62,600	0	0	0	62,600
407707	Plans Examination - Codes	2,663,000	0	0	0	2,663,000
407708	Zone Change	3,291,600	0	0	0	3,291,600
407711	Planned Unit Development Review	298,500	0	0	0	298,500
407718	Metro Clerk - Lobbyist Registration	20,000	0	0	0	20,000
407719	Sheriff Background Check	10,000	0	0	0	10,000
407728	Subdivision Review Fees	582,000	0	0	0	582,000
407730	Police Secondary Employment	6,548,800	0	0	0	6,548,800
407731	Primary Clinic Fees - Individuals	141,500	0	0	0	141,500
407732	Primary Care - Insurance	6,000	0	0	0	6,000
407736	Police Investigation Fee	6,500	0	0	0	6,500
407737	State Inspection	1,500,000	0	0	0	1,500,000
407739	BTC Prescription Co-Pymts	25,000	0	0	0	25,000
407740	State Inspection-Summer Food	9,000	0	0	0	9,000
407743	Parking Fees	1,650,000	0	0	0	1,650,000
407744	St and Alley Map Amend	7,000	0	0	0	7,000
407746	Family Planning Fees	30,000	0	0	0	30,000
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	600,000	0	0	0	600,000
407763	Residential Permit Parking	5,000	0	0	0	5,000
407764	Loading Zone Permits	30,000	0	0	0	30,000
407765	Valet Parking Permits	20,000	0	0	0	20,000
407769	Comm Plan Amend Fees	163,400	0	0	0	163,400
407777	ACSI EMS EMSM Collections	260,000	0	0	0	260,000
407778	General Services Support	1,129,900	0	0	0	1,129,900
407783	Impound/Boarding Fees	50,000	0	0	0	50,000
407784	MNPS Fees (Sundry, Summer and Pre-K Tuiti	0	0	0	2,200,000	2,200,000
407788	Serve Summons Costs - Sheriff	1,300,000	0	0	0	1,300,000
407793	Out of County Processing	530,000	0	0	0	530,000
407797	Landlord Registration Fees	73,000	0	0	0	73,000
407879	DTCH-Emergency Ambulance	10,502,000	0	0	0	10,502,000
Subtotal- Charges for Current Services - Serv.		31,922,100	0	0	2,200,000	34,122,100

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2023**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
Charges for Current Services - User Fees						
407801	Admissions-Community Centers	$424,000	$0	$0	$0	424,000
407801	Admissions-Parks	2,800,000	0	0	0	2,800,000
407801	Rental-Parks	852,500	0	0	0	852,500
407801	Sportsplex Org Leagues-Parks	400,000	0	0	0	400,000
407801	Admissions Sportsplex-Parks	450,000	0	0	0	450,000
407801	Admissions-Wave Pool	450,000	0	0	0	450,000
407803	Athletic Fees	65,000	0	0	0	65,000
407803	Green Fees	3,950,000	0	0	0	3,950,000
407803	Driving Range Fees	355,000	0	0	0	355,000
407803	Rentals	860,000	0	0	0	860,000
407803	Tennnis Fees	500,000	0	0	0	500,000
407803	Athletic Fees	10,000	0	0	0	10,000
407804	Sidewalk Waiver Reviews	60,000	0	0	0	60,000
407807	Workshop Fees - Class	400,000	0	0	0	400,000
407808	Facility Use Fee	6,000	0	0	0	6,000
407808	Facility Use - Dock	100,000	0	0	0	100,000
407808	Facility Use - Softball Field	300,000	0	0	0	300,000
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	100,000	0	0	0	100,000
407815	Public Library Fees	87,200	0	0	0	87,200
Subtotal Charges for Current Services - Fees		12,570,900	0	0	0	12,570,900
Charges for Current Services - Other Services						
407901	Legal Services	$6,300	$0	$0	$0	$6,300
407910	Staff Services	563,000	0	0	0	563,000
Subtotal Charges for Current Services - Other		569,300	0	0	0	569,300
TOTAL CHARGES FOR CURRENT Services		**$46,525,500**	**$0**	**$0**	**$2,220,000**	**$48,745,500**
COMPENSATION FROM PROPERTY:						
408603	Gain (Loss) Equip/Other	$0	$0	$0	$40,000	40,000
408702	External Source Recovery	0	0	0	3,000	3,000
408800	Rental	365,000	0	0	3,000,000	3,365,000
TOTAL COMPENSATION FROM PROPERTY		**$365,000**	**$0**	**$0**	**$3,043,000**	**$3,408,000**
CONTRIBUTIONS AND GIFTS:						
409300	Contributions-Group/Indiv: MNPS	$0	$0	$0	$250,000	250,000
409300	Contributions-Group/Indiv: Beer Board	4,700	0	0	0	4,700
TOTAL CONTRIBUTIONS AND GIFTS		**$4,700**	**$0**	**$0**	**$250,000**	**$254,700**
MISCELLANEOUS:						
409513	Finders Fees-Rtn SSI	$100,000	$0	$0	$0	100,000
409514	Cost Reimbursement	495,400	0	0	0	495,400
409518	Other	13,000	0	0	0	13,000
418129	Misc. Rebates	0	0	0	30,000	30,000
TOTAL MISCELLANEOUS		**$608,400**	**$0**	**$0**	**$30,000**	**$638,400**

Section I: General Services District **Fiscal Year**
Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations **2023**

Object Acct		10101 General Fund	20115 Debt Services Fund	25104 MNPS Debt Service Fund	35131 MNPS Funds	Total
OPERATING TRANSFERS IN						
431001	Transfer Operational: MNPS	$0	$0	$1,625,500	$0	$1,625,500
431001	Transfer Operational: Surplus Parking	790,100	0	0	0	790,100
431001	Transfer Operational: Parks Resale	825,000	0	0	0	825,000
431100	Transfer Legal Services: MNPS	192,000	0	0	0	192,000
431100	Transfer Legal Services: Non-MNPS	2,265,400	0	0	0	2,265,400
431103	Transfer Department Indirect: Police Task For	66,500	0	0	0	66,500
431220	Transfer Police Services: USD	481,000	0	0	0	481,000
431500	Transfer Debt Service: Surplus Parking	0	2,070,200	0	0	2,070,200
431501	Transfer Stadium Debt: GSD	0	3,200,000	0	0	3,200,000
431510	Transfer Self Funded Debt: Storm Water	0	7,310,200	0	0	7,310,200
431520	Transfer Energy Plan: GSD	0	188,900	0	0	188,900
431552	Transfer MNPS Indirect: MNPS	0	0	0	3,300,000	3,300,000
431800	Transfer Hotel Occupancy	15,032,800	0	0	0	15,032,800
431809	Transfer HOT Short-term Rental	3,114,000	0	0	0	3,114,000
TOTAL OPERATING TRANSFERS IN		**$22,766,800**	**$12,769,300**	**$1,625,500**	**$3,300,000**	**$40,461,600**
OPERATING TRANSFERS FOR LOCAP						
442002	POL - MDHA Task Force	$61,400	$0	$0	$0	$61,400
442002	HEA - Health Dept Grant Fund	2,324,800	0	0	0	2,324,800
442002	MDHA	18,800	0	0	0	18,800
442002	Farmer's Market	90,000	0	0	0	90,000
442002	State Fair Admin	229,100	0	0	0	229,100
442002	Municipal Auditorium	204,000	0	0	0	204,000
442002	GSR - Surplus Property Auction	376,400	0	0	0	376,400
442002	W & S Operating	7,454,900	0	0	0	7,454,900
442002	Storm Water	1,187,200	0	0	0	1,187,200
442002	District Energy Services-DES	70,100	0	0	0	70,100
OPERATING TRANSFERS FOR LOCAP		**$12,016,700**	**$0**	**$0**	**$0**	**$12,016,700**
GRAND TOTAL REVENUE TO GSD		1,271,568,900 ~~1,288,483,800~~	269,723,100	120,799,100	1,105,502,500 ~~1,109,002,500~~	2,767,593,600 ~~2,788,008,500~~
APPROPRIATIONS OF FUND BALANCES:						
335000	Undesignated Fund Balance	$9,000,000 ~~$0~~	$0	$0	$0	$9,000,000 ~~$0~~
TOTAL REVENUE TO SUPPORT APPROPRIATIONS		**$1,280,568,900** **~~$1,288,483,800~~**	**$269,723,100**	**$120,799,100**	**$1,105,502,500** **$1,109,002,500**	**$2,776,593,600** **~~$2,788,008,500~~**

Dept Number	Description	Department or Function Total
GENERAL GOVERNMENT:		
01	Administration	
	Internal Support:	
01101127	Facility Rental	$967,400
01101227	HIPAA Compliance	40,000
01101301	Self- Insured Liability	8,035,200 ~~9,035,200~~
01101303	Corp Dues/Contribution	826,000
01101306	Property Loss	9,744,600
01101308	Judgements and Losses	4,941,100 ~~5,941,100~~
01101315	Pay Plan Improvements*	40,778,900 ~~38,184,200~~
	* 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	2,286,000
01101416	Subsidy Advance Planning*	206,900
	* 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	2,068,500
01101159	General Services Energy Program	1,556,400
01101996	Transfer General Fund 4% Reserve Fund	50,064,800 ~~54,897,300~~
	Subtotal Administration Internal Support	121,515,800 ~~125,753,600~~
	Employee Benefits:	
01101104	County Retirement Match	3,501,900
01101107	Contribution Teachers' Retirement Match	6,900,400
01101109	Health Insurance Match	52,419,900
01101110	Death Benefit Payments	200,000
01101113	Pensioners IOD Medical Expense	11,745,600
01101114	Unemployment Compensation	289,200
01101120	Employee IOD Medical Expense	8,587,400
01101115	Life Insurance Match	3,350,200
01101140	Benefit Adjustments*	14,866,300
	* 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.	

Dept Number		Description	Department or Function Total
	01101145	Tennessee Consolidated Retirement System (TCRS) Pension Contribution	$78,000
	01101351	Police Recruitment Bonus	1,000,000
		* The Finance Director is hereby authorized to transfer funds as necessary from 01101351 to the Police Department accounts to implement a Police Recuritment Program.	
	01101658	Self Insured Excise Tax	80,000
	Subtotal Administration Employee Benefits		103,018,900
	Contingency:		
	01101218	District Energy System	$374,300
	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~~	0 ~~100,000~~
	01101352	Technology Review & Improvements	1,000,000
	01101353	Fire Annual Permit Implementation	75,000
	01101360	Master Space Planning	1,500,000
	01101566	Contingency Utility Increase	1,000,000 ~~1,291,000~~
		* 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		4,099,300 ~~4,490,300~~
	Total 01 Administration		228,634,000 ~~233,262,800~~
	01101667	Election Day & Early Voting	1,829,200
	01101676	Internal Services	4,417,400
02	Metropolitan Council		3,237,000 ~~3,187,000~~
03	Metropolitan Clerk		1,065,500
04	Mayor's Office		5,635,400
05	Election Commission		3,253,900
06	Department of Law		8,378,700
07	Planning Commission		10,075,600
		* Of the ~~$9,933,300~~ $10,075,600 appropriated to the Planning Commission, the Nashville Civic Design Center shall receive a grant of $125,000 from these appropriations.	~~9,933,300~~
08	Human Resources		7,786,700
09	Register of Deeds		293,200
10	General Services		30,166,700
11	Historical Commission		1,518,000
49	Office of Emergency Management		1,897,900

Dept Number	Description	Department or Function Total
91	Department of Emergency Communication	21,567,900
TOTAL GENERAL GOVERNMENT FUNCTION		**$329,757,100** ~~**$334,193,600**~~
FISCAL ADMINISTRATION:		
15	Finance	$13,284,200
16	Assessor of Property	9,894,400
17	Trustee	3,298,200
18	County Clerk	6,185,200
48	Internal Audit	1,806,800
TOTAL FISCAL ADMINISTRATION FUNCTION		**$34,468,800**
ADMINISTRATION OF JUSTICE:		
19	District Attorney	$10,347,200
21	Public Defender	11,107,000
22	Juvenile Court Clerk	2,248,300
23	Circuit Court Clerk	3,409,900
24	Criminal Court Clerk	7,054,600
25	Clerk and Master - Chancery	1,744,700
26	Juvenile Court	15,064,700 ~~14,987,700~~
27	General Sessions Court	13,954,200
28	State Trial Courts*	10,413,000
	* 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	4,341,700
47	Criminal Justice Planning	589,000
51	Metro Family Safety	3,402,000
	* Of the $3,402,000 appropriated to Family Safety, the Legal Aid Society shall receive a grant of $169,000 and the YWCA shall receive a grant of $275,000 from these appropriations.	
TOTAL ADMINISTRATION OF JUSTICE FUNCTION		**$83,676,300** ~~**$83,599,300**~~
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	$94,087,700
31	Police Department	244,009,600 ~~244,996,000~~
52	Community Oversight Board	2,087,900 ~~2,013,400~~
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		**$340,185,200** ~~**$341,097,100**~~

Dept Number		Description	Department or Function Total
FIRE PREVENTION AND CONTROL:			
32		Fire Department and EMS Services	$79,602,900 ~~$80,600,900~~
TOTAL FIRE PREVENTION AND CONTROL FUNCTION			**$79,602,900** **~~$80,600,900~~**
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:			
01	Economic Development		
	01101118	Economic Job Development Incentive Dell	$500,000
	01101137	HCA Capitol View Economic Incentive	1,104,500
	01101144	Bridgestone Economic Incentive	387,500
	01101146	Philips Holdings Economic Incentive	368,000
	01101153	Business Incubation Center	90,000
	01101222	Coliseum Capital Maintenance Fund Transfer	1,000,000
	01101225	GSD Debt Transfer - Stadium	3,200,000
	01101482	Housing Programs and Projects	2,000,000
	01101506	Partnership 2030	175,000
	01101534	Contribute Sister Cities	70,000 ~~60,000~~
	01101578	Barnes Affordable Housing Trust*	15,000,000
		* 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.	
	01101645	Contribute The Nashville Entrepreneur Center	75,000
	01101650	Small Business Incentive	500,000
	01101691	MAC Workforce	365,300 ~~315,300~~
	01101692	Housing Incentive Pilot	200,000
	01101693	MDHA VASH Pilot Program	100,000
	01101995	Tax Increment Payment - IDB	1,790,000
	01101998	Tax Increment Payment - MDHA	11,626,500
	01101233	Subsidy Farmers' Market	404,500
			38,956,300 ~~38,896,300~~
33	Codes Administration		15,059,600
34	Beer Board		795,100
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION			**$54,811,000** **~~$54,751,000~~**

Dept Number		Description	Department or Function Total
SOCIAL SERVICES			
37	Social Services		$9,422,300 ~~$9,372,300~~
		* Of the ~~$9,372,300~~ $9,422,300 appropriated to Social Services, Room In The Inn shall receive a grant of $450,000 from these appropriations.	
44	Human Relations Commission		578,500
TOTAL SOCIAL SERVICES FUNCTION			**$10,000,800** **~~$9,950,800~~**
HEALTH AND HOSPITALS			
	01101426	Subsidy Hospital Authority	$52,038,000
		* The Our Kids program shall receive a grant of $245,000 from these appropriations	
	01101432	Subsidy BLTC Management Contract	320,000
	01101433	Knowles Home Management Contract	2,100,000
	01101613	Correctional Healthcare	23,205,600
	01101614	Forensic Medical Examiner	6,260,200
38	Health Department		31,654,500 ~~31,135,000~~
TOTAL HEALTH AND HOSPITALS FUNCTION			**$115,578,300** **~~$115,058,800~~**
PUBLIC LIBRARY SYSTEM:			
39	Public Library		$37,910,800 ~~$38,360,800~~
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION			**$37,910,800** **~~$38,360,800~~**

Dept Number		Description	Department or Function Total
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:			
01	Community Support:		
	01101204	Metro Action Commission (MAC)	$7,894,500 ~~$7,794,500~~
	01101326	Property Tax Relief Program	5,721,500
	01101379	Education Research & Support	325,000
	01101502	Contribute Nashville Symphony * Minimum appropriation of $15,000 pursuant to Section 18.11 of the Metropolitan Charter	15,000
	01101503	Contribute Adventure Science Center* * Minimum appropriation of $25,000 pursuant to Section 18.11 of the Metropolitan Charter	125,000
	01101521	Contribute Humane Association * Minimum appropriation of $12,500 pursuant to Section 18.11 of the Metropolitan Charter	12,500
	01101147	Nashville State Cmty College Fndtn - GRAD Program	750,000 ~~500,000~~
	TBD	Neighbor 2 Neighbor	15,000
	01101687	Summer Youth Employment Program	2,079,100
	01101339	Community Safety Fund	2,000,000
	Subtotal 01 Administration - Community Support		18,937,600 ~~18,572,600~~
	01101699	Tree Canopy	1,500,000
35	Agricultural Extension		390,300
40	Parks and Recreation		52,964,600 ~~53,464,600~~
41	Arts Commission		4,782,600
64	Sports Authority		2,256,900
	TBD	Stadium Study	200,000
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT FUNCTION			**$81,032,000** **~~$80,967,000~~**
INFRASTRUCTURE AND TRANSPORTATION			
	01101117	Subsidy Regional Transportation Authority (RTA)	320,200
	01101237	Commuter Rail	1,500,000
	01101304	Subsidy Metropolitan Transit Authority (MTA)	61,610,900 ~~62,610,900~~
	01101350	Satellite City Payments	1,324,900
42	Public Works/Nashville Department of Transportation (NDOT)		43,195,700 ~~44,085,700~~
42	Public Works GSD Waste Management Transfers		5,594,000
TOTAL INFRASTRUCTURE AND TRANSPORTATION FUNCTION			**$113,545,700** **~~$115,435,700~~**
TOTAL GENERAL FUND EXPENDITURES OF THE GENERAL SERVICES DISTRICT			**$1,280,568,900** **~~$1,288,483,800~~**

Section I: General Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2023**

Total by Fund:

Debt Service Administration		
25104	MNPS Debt Service	$120,799,100
20115	GSD Debt Service	269,723,100
	TOTAL DEBT SERVICE FUNDS - GSD	$390,522,200

	Debt Service Requirements by Fund	**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
25104	**MNPS DEBT SERVICE FUND**				
	Outstanding G.O. MNPS Bonds: (BU 80106000)	$69,116,787	$32,915,200	$0	$102,032,000
	New Debt FY23 Issue	6,045,249	4,739,531	0	10,784,800
	Redemption, Cremation and Management Fees	0	0	417,632	417,600
	Treasury Internal Service Fees	0	0	111,116	111,100
	Qualified School Capital Projects, 2009 (QSCB)	0	0	1,637,800	1,637,800
	Qualified School Capital Projects, 2010 (QSCB)	0	0	3,942,300	3,942,300
	Commerical Paper (Bonds Anticipation Loans)	0	1,873,450		1,873,500
	TOTAL MNPS DEBT SERVICE FUND	**$75,162,036**	**$39,528,181**	**$6,108,848**	**$120,799,100**
20115	**GSD DEBT SERVICE FUND (BU-90101000)**				
	Outstanding G.O. GSD Bonds: (BU 90101000)	$150,759,174	$74,815,398	$0	$225,574,600
	New Debt FY23 Issue	21,455,825	16,821,565	0	38,277,400
	Redemption, Cremation and Management Fees	0	0	1,218,167	1,218,200
	Treasury Internal Service Fees	0	0	260,519	260,500
	Commerical Paper (Bonds Anticipation Loans)	0	4,392,430	0	4,392,400
	TOTAL GSD DEBT SERVICE FUND	**$172,214,999**	**$96,029,393**	**$1,478,686**	**$269,723,100**

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	4,328,600	4,328,600
30006	Animal Control Donations	40,000	40,000
30020	State Trial Court Drug Enforcement	242,900	242,900
30027	General Sessions Drug Court	6,400	6,400
30031	Hotel Occ Convention Ctr 2007	23,852,600	23,852,600
30034	Criminal Court Clerk Computerizat	215,900	215,900
30041	Event and Marketing	4,619,600	4,619,600
30042	Hotel Occ Conv Ctr 1% Tax	18,146,800	18,146,800
30043	Hotel Occ Conv Ctr 2007 1% Tax	15,989,400	15,989,400
30044	Hotel Occ Tourist Promotion	36,293,600	36,293,600
30045	Hotel Occ Tourist Related	18,146,800	18,146,800
30046	Hotel Occ General Fund 1%	18,146,800	18,146,800
30047	Hotel Occ 2007 1% SecondaryTDZ	2,157,300	2,157,300
30064	CBID Fee Event and Marketing	3,518,700	3,518,700
30072	Animal Education and Welfare	1,000	1,000
30076	Mayor's Office Donations	300	300
30077	Finance Department Donations	3,700	3,700
30090	Police 2019 JAG Grant	139,800	139,800
30091	Police CEBR Program Grant	132,300	132,300
30101	Metro Major Drug Program	740,300	740,300
30102	DUI Offender	40,000	40,000
30103	DA Fraud & Economic Crime	57,500	57,500
30104	DA Special Operations	2,000	2,000
30114	Barnes Fund for Affordable Housing	63,438,800	63,438,800
30118	County Clerk Computer Fund	85,000	85,000
30122	Juvenile Court Clerk Computer Fund	33,600	33,600
30130	Mediation Services Fund*	59,000	59,000
	* 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		
30141	Percent for Public Art Staff	383,400	383,400
30146	Police Unauth Substance Abuse	2,300	2,300
30147	Police Drug Enforcement	1,185,000	1,185,000
30149	Police Federal Drug Enforcement	300,000	300,000
30151	Victim Witness Protection	5,800	5,800
30154	Police State Felony Forfeitures	87,000	87,000
30155	Police State Gambling Forfeitures	565,000	565,000
30156	Police Federal Forfeitures	10,000	10,000
30157	Police Sex Offender Registry	120,500	120,500
30158	Police Donations Fund	8,500	8,500

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
30159	Police State Anti-Human Traffic	$40,000	$40,000
30164	Community Safety	3,000,000	3,000,000
30195	CBID Safety & Assessment Fund	3,518,700	3,518,700
30200	Police Task Force Fund	1,691,800	1,691,800
30201	Police 2020 JAG Grant	449,900	449,900
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	269,200	269,200
30218	County Clerk Title Fees	55,000	55,000
30262	Board of Fair Commissioners Grants/Sponsorships	13,000	13,000
30288	Sports Authority Arena Account 2019	29,009,600	29,009,600
30289	Sports Authority Arena Revenue 2019	2,188,000	2,188,000
30318	County Clerk EIVS Fees	5,000	5,000
30319	Police COVID-19 2020 Emergency Supplement	1,311,300	1,311,300
30359	Special Events	10,256,000	10,256,000
30360	Emergency Response Fund	3,934,200	3,934,200
30370	ITS Technology Fund	3,138,400	3,138,400
30404	Library Special Projects	20,000	20,000
30408	NDOT Grants	581,200	581,200
30501	Solid Waste Operations	42,368,300	42,368,300
30503	Waste Services Tire Waste	800,000	800,000
30508	Public Works Sidewalk	4,350,000	4,350,000
30509	Public Works Surplus Parking Fund	7,514,800	6,835,100
30511	Public Works Paving	4,000,000	4,000,000
30600	Demolition Fund	275,000	275,000
30702	Advance Planning and Research	127,800	127,800
30764	Metro Area Computer Mapping	70,600	70,600
30801	Parks Special Projects	144,800	144,800
30802	Parks Resale Inventory	2,250,000	2,250,000
31500	MAC Administration and Leasehold	13,020,400	13,020,400
31501	MAC Local Programs	1,500	1,500
31502	MAC Headstart	24,572,300	24,572,300
31503	MAC LIHEAP Grant	9,904,000	9,904,000
31504	MAC CSBG Grant	2,650,800	2,650,800
31505	MAC Summer Food	1,202,500	1,202,500
31506	MAC CACFP	1,502,600	1,502,600
31508	MAC BF/AF Care Program	1,413,400	1,413,400
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
31522	MAC Youth Grant	3,854,400	3,854,400
31523	MAC Workforce	470,300	470,300

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	Appropriations
31524	MAC VOCA	$629,100	$629,100
31528	MAC State Reallocated Funding	30,713,000	30,713,000
31529	MAC CSBG CARES Grant	255,000	255,000
32051	Office of Family Safety Grant Fund	799,500	799,500
32137	Social Services Homelessness Grant	344,400	344,400
32200	HEA Health Dept Grant Fund	55,747,100	55,747,100
32211	Historical Commission Grant Fund	93,500	93,500
32219	DA District Attorney Grant Fund	340,800	340,800
32226	Juvenile Court Grant Fund	2,652,100	2,652,100
32227	General Sessions Court Grant Fund	275,700	275,700
32228	State Trial Courts Grant Fund	3,297,800	3,297,800
32229	Gen Sessions Veteran's Treatment Court Operations	4,800	4,800
32231	Police Grant Fund	1,776,600	1,776,600
32237	Social Services Grant Fund	1,148,000	1,148,000
32250	OEM Grant Fund	898,000	898,000
32300	Parks Dept Grant Fund	179,900	179,900
33000	Parks Master Plan	229,000	229,000
33024	Criminal Crt Clk Victims Asst	50,500	50,500
35132	MNPS Federal/State Grants	325,659,000	325,659,000
35135	MNPS Charter School	192,358,900	192,358,900
35158	MNPS Nutrition Services	52,729,200	52,729,200
37150	Tree Canopy	1,500,000	1,500,000
38005	Gulch Central Business Imp Dst	758,300	758,300
39005	South Nashville Central Business Imp Dt	150,000	150,000
INTERNAL SERVICE FUNDS:			
51137	Information Technology Services	$42,538,700	$42,538,700
51154	Office of Fleet Management	27,663,000	27,663,000
51155	General Services Energy	40,000	40,000
51180	Treasury Management	1,239,100	1,239,100
55146	MNPS Print Shop	1,200,000	1,200,000
ENTERPRISE FUNDS:			
60008	Sports Authority	2,256,900	2,256,900
60152	Farmers' Market	2,397,100	2,397,100
60156	Fairgrounds Nashville	4,669,800	4,669,800
60161	Municipal Auditorium	2,220,800	2,220,800
60271	Music City Center Operations	47,061,900	47,061,900
61190	Surplus Property Auction	1,191,300	1,191,300
61200	Police Impound	500,000	500,000
68201	DES Oper General Acct	20,537,900	20,537,900

Section I: **General Services District** **Fiscal Year**
Schedule E: **Schools Fund Appropriations** **2023**

Fund Number	Description	Appropriations
35131	MNPS General Purpose Fund *	
	Operational (BU-80111000)	$1,097,426,300 ~~$1,100,926,300~~
	Property Tax Increment	8,076,200
	Total - General Purpose School Fund Appropriation	$1,105,502,500 ~~$1,109,002,500~~

Note: MNPS General Purpose Fund (fund 35131) revenues are detailed in Schedule I-A of this Ordinance.

* From the funds appropriated to the Metropolitan Board of Public Education, there is appropriated the sum of $4,285,000 for the purpose of funding the actuarial contribution to the Metro Teachers Pension Plan.

Provisions for Prorating Property Taxes:

2021 (Preceding) and Prior Years: 2021 and prior years' Property Taxes of the Urban Services District and/or the former City of Nashville, collected during Fiscal Year 2023, 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.

2022 Property Taxes: 2022 Property Taxes of the Urban Services District, collected during Fiscal Year 2023, are to be prorated consistent with the tax levy ordinance for Fiscal Year 2023.

Therefore, all such taxes are prorated as follows:

Fund	Percent
18301 USD General Fund	87.1728%
28315 USD Debt Service Fund	12.8272%
	100.0000%

Section II: Urban Services District **Fiscal Year**
Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2023**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
PROPERTY TAXES:				
Property Taxes - Current Year				
401110	Real Property - current year	$ 114,580,200	$ 16,860,200	$ 131,440,400
401120	Personal Property - current year	4,999,600	735,700	5,735,300
401130	Public Utility - current year	2,205,300	324,500	2,529,800
	Subtotal Property Taxes - Current Year	121,785,100	17,920,400	139,705,500
Property Taxes - Non Current Year				
401212	Real-Collection -preceding year	$ 1,680,900	$ 304,100	$ 1,985,000
401222	Personal Collection - preceding year	21,800	3,900	25,700
401224	Personal Collection-C&M - preceding year	85,300	15,400	100,700
401232	Public Utility Collection - preceding year	100	0	100
401234	Public Utility-C&M Tax Lit preceeding	7,100	1,300	8,400
401310	Real Property-C&M -preceding year	2,600	400	3,000
401324	Personal-C & M Tax Lit Pri	12,000	2,700	14,700
401510	Interest/Penalty - Trustee	290,200	0	290,200
401520	Interest/Penalty - Collections	17,500	0	17,500
401530	Interest/Penalty - C & M	28,300	0	28,300
401610	In-Lieu - current	16,541,300	0	16,541,300
	Subtotal Property Taxes - Non Current Year	18,687,100	327,800	19,014,900
TOTAL PROPERTY TAXES		$140,472,200	$18,248,200	$158,720,400
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	$15,830,700 ~~$17,075,400~~	$369,900	$16,200,600 ~~$17,445,300~~
403206	Business Tax	3,599,100	0	3,599,100
TOTAL OTHER TAXES, LICENSES, AND PERMITS		$19,429,800 ~~$20,674,500~~	$369,900	$19,799,700 ~~$21,044,400~~
REVENUE FROM OTHER GOVERNMENT AGENCIES:				
Other Agencies - State Direct				
406415	TN Cost Reimbursement	$710,600	$0	$710,600
TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES		$710,600	$0	$710,600
CHARGES FOR CURRENT SERVICES:				
Charges for Current Services - Goods				
407747	Fire Protection	$100,000	$0	$100,000
TOTAL CHARGES FOR CURRENT SERVICES		$100,000	$0	$100,000

Section II: Urban Services District **Fiscal Year**
Schedule A: Estimated Revenues & Appropriated Fund Balances Supporting Appropriations **2023**

Account Number	Revenue Source Or Description	18301 General Fund	28315 Debt Service Fund	Total
OPERATING TRANSFERS IN				
431500	Transfer from Public Works Solid Waste for Debt Service	$0	$583,400	$583,400
431510	Transfer Debt Service - DES Self Funding	0	1,093,200	1,093,200
TOTAL OPERATING TRANSFERS IN		$0	$1,676,600	$1,676,600
TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS		**$160,712,600**	**$20,294,700**	**$181,007,300**
		~~**$161,957,300**~~		~~**$182,252,000**~~

Dept Number	Description	Department or Function Total
GENERAL GOVERNMENT:		
01	Administration	
	Internal Support:	
01191301	Self- Insured Liability	$133,500
01191308	Judgements and Losses	8,400
01191315	Pay Plan Improvements*	5,751,400
		~~5,446,100~~
	* 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.	
	Subtotal Administration Internal Support	5,893,300
		~~5,588,000~~
	Employee Benefits:	
01191102	Police/Fire Retirement Match	8,873,000
01191103	Civil Service Retirement Match	5,424,700
01191106	Teacher Pensions Match	4,592,400
01191109	Health Insurance Match	553,400
01191112	Pensioners IOD Medical Expense	281,800
01191113	Employee IOD Medical Expense	1,253,200
01191115	Life Insurance Match	47,800
01191140	Benefit Adjustments*	3,017,100
		~~4,517,100~~
	* 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	24,043,400
		~~25,543,400~~

Dept Number	Description	Department or Function Total
	Contingency:	
	01191224 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.	
	~~01191309 Contingency Account~~	0 ~~50,000~~
	01191566 Contingency Utility Increase	316,300
	* 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	416,300 ~~466,300~~
	Total 01 Administration	30,353,000 ~~31,597,700~~
	01191153 Internal Services	640,500
TOTAL GENERAL GOVERNMENT FUNCTION		**$30,993,500** **~~$32,238,200~~**
LAW ENFORCEMENT AND CARE OF PRISONERS:		
31	Extra Police Protection	$481,000
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		**$481,000**
FIRE PREVENTION AND CONTROL:		
32	Fire Department	$86,464,300
TOTAL FIRE PREVENTION AND CONTROL FUNCTION		**$86,464,300**
REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:		
01	Economic Development	
	01191998 Tax Increment Payment - MDHA	$2,322,600
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION		**$2,322,600**

Dept Number	Description	Department or Function Total
	RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:	
01	Community Support:	
	01191326 Property Tax Relief Program	$465,500
	TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT	**$465,500**
	INFRASTRUCTURE AND TRANSPORTATION	
42	Public Works/Nashville Department of Transportation (NDOT)	$9,833,400
42	Public Works USD Waste Management Transfers	30,152,300
	TOTAL INFRASTRUCTURE AND TRANSPORTATION FUNCTION	**$39,985,700**
	TOTAL GENERAL FUND EXPENDITURES OF THE URBAN SERVICES DISTRICT	**$160,712,600**
		~~$161,957,300~~

Section II: Urban Services District **Fiscal Year**
Schedule C: Debt Services Funds Appropriations **2023**

Total by Fund:

Debt Service Administration		
28315	USD Debt Service	$20,294,700
	TOTAL DEBT SERVICE FUNDS - USD	**$20,294,700**

Debt Service Requirements by Fund		**PRINCIPAL**	**INTEREST**	**OTHER**	**TOTAL**
28315	**USD DEBT SERVICE FUND (BU-90191000)**				
	Outstanding G.O. GSD Bonds: (BU 90191000)	$12,708,931	$6,123,355	$0	$18,832,300
	New Debt FY23 Issue	525,687	412,143	0	937,800
	Redemption, Cremation and Management Fees	0	0	91,201	91,200
	Treasury Internal Service Fees	0	0	24,265	24,300
	Commerical Paper (Bonds Anticipation Loans)	0	409,120	0	409,100
	TOTAL USD DEBT SERVICE FUND	**$13,234,618**	**$6,944,618**	**$115,466**	**$20,294,700**

Section III: Special, Working Capital, and Enterprise Funds **Fiscal Year**
Schedule A: Revenues and Expenditures **2023**

Fund Number	**Description**	**Revenues and Fund Balances To Support Appropriations**	**Appropriations**
WATER AND SEWER FUNDS:			
27312	Water and Sewer Debt Service	$80,531,100	$80,531,100
47335	Water and Sewer Extension and Replacement	130,069,100	130,069,100
		~~140,069,100~~	~~140,069,100~~
67311	Water and Sewer Revenue Fund	340,250,000	340,250,000
		~~350,250,000~~	~~350,250,000~~
67331	Water and Sewer Operating	162,180,800	162,180,800
67332	Water and Sewer Operating Reserve	379,000	379,000
67411	Stormwater Revenue	45,535,000	45,535,000
67431	Stormwater Operating	30,893,900	30,893,900
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.

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:

Members of the Metropolitan Council

AMENDMENT A

TO

SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

I move to amend Ordinance No. BL2022-1248, as substituted, as follows:

I. By decreasing the allocation for Fund 01101506 Partnership 2030 in Section I, Schedule B, by $98,700.

II. By increasing the allocation for Department Number 07 Planning Commission in Section I, Schedule B, by $98,700, for adding a housing planner position in the Housing Division.

INTRODUCED BY:

Dave Rosenberg
Member of Council

*Previously referenced as Amendment No. 1 in the Council Amendments Packet

AMENDMENT B

TO

SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

I move to amend Ordinance No. BL2022-1248, as substituted, as follows:

I. By decreasing the allocation for Department Number 42 Public Works/Nashville Department of Transportation (NDOT) in Section I, Schedule B, by $125,000.

II. By increasing the allocation for Department Number 44 Human Relations Commission in Section I, Schedule B, by $125,000, for one full-time compliance officer position and one part-time administrative assistant position to assist with compliance with Title VI of the Civil Rights Act.

INTRODUCED BY:

Ginny Welsch
Angie Henderson
Joy Styles
Members of Council

*Previously referenced as Amendment No. 8 in the Council Amendments Packet

AMENDMENT C

TO

SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

I move to amend Ordinance No. BL2022-1248, as substituted, as follows:

I. By decreasing the allocation for Fund 01101996 Transfer General Fund 4% Reserve Fund in Section I, Schedule B by $700,000.

II. By decreasing the allocation for Fund 01101308 – Judgements and Losses in Section I, Schedule B by $650,000.

III. By decreasing the allocation for Fund 01101301 – Self-Insured Liability in Section I, Schedule B by $650,000.

IV. By increasing the allocation for Fund 01101426 – Subsidy Hospital Authority in Section I, Schedule B, by $2,000,000.

INTRODUCED BY:

Delishia Porterfield
Member of Council

*Late filed amendment, not included in the Council Amendment Packet

AMENDMENT D

TO

SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

I move to amend Ordinance No. BL2022-1248, as substituted, as follows:

I. By increasing the Undesignated Fund Balance in Section I, Schedule A by $5,000,000.

II. By amending Section I, Schedule B by adding the following new contingency account:

MNPS Support Staff Bonus Contingency* $5,000,000

*Subject to appropriate supporting documentation as approved by the Director of Finance evidencing that the Board of Education approved one-time bonus payments for support staff employees of Metro Nashville Public Schools (MNPS).

INTRODUCED BY:

Delishia Porterfield
Kyonzté Toombs
Antoinette Lee
Joy Styles
Member of Council

*Previously referenced as Amendment No.15 in the Council Amendments Packet

SUBSTITUTE ORDINANCE NO. BL2022-1249

An ordinance establishing the tax levy in the General Services District for the fiscal year 2022-2023, 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 2022-2023 on each $100.00 assessed value of all property, real, tangible personal, intangible personal and mixed, within the General Services District, shall be ~~$2.920~~ $2.922 prorated and distributed as follows:

1. General Fund	~~$ 1.297~~ $ 1.299	per $100.00
2. School Fund	$ 0.986	per $100.00
3. Debt Service Fund	$ 0.523	per $100.00
4. School Debt Service Fund	$ 0.114	per $100.00
Total Levy General Services District	~~$ 2.920~~ $ 2.922	per $100.00

Section 2. That $0.05 per $100.00 of the revenue of the General Services District General Fund generated from this tax levy collected from the area of the Urban Services District will be deposited to the credit of the General Fund of the Urban Services District.

Section 3. 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 2022-2023 requires $139,705,500 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 $0.332 per $100.00 of assessed valuation, prorated and distributed as follows:

1. General Fund	$ 0.283	Per $100.00
2. Debt Service Fund	$ 0.049	Per $100.00
Total Levy Urban Services District	$ 0.332	Per $100.00

.

Section 4. This ordinance shall take effect from and after its passage, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

APPROVED AS TO AVAILABILITY OF FUNDS:	INTRODUCED BY:
_____	_____
Kelly Flannery Director of Finance	Burkley Allen
	_____
	_____
	Member(s) of Council

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 FY23, 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 FY23 billings and the FY23-FY22 budget change broken down by Internal Service Fund. Once the Budget Ordinance is adopted, the FY23FY22 change for each internal service fee will be allocated to departmental budgets.

Summary Schedule FY2023
Internal Service Billings

	ITS FY23 Billings (Includes Radio Billings)	Fleet FY23 Billings	Surplus Property FY23 Billings	Total FY23 Billings
10101 GSD General				
002 Metropolitan Council	108,900	0	900	109,800
003 Metropolitan Clerk	227,800	1,300	300	229,400
004 Mayor's Office	218,300	0	1,400	219,700
005 Election Commission	230,600	3,100	900	234,600
006 Law	160,000	500	2,100	162,600
007 Planning Commission	473,900	16,900	2,000	492,800
008 Human Resources	329,300	300	1,800	331,400
009 Register of Deeds	159,200	200	100	159,500
010 General Services	680,900	26,400	7,400	714,700
011 Historical Commission	89,500	1,800	400	91,700
015 Finance	415,100	0	3,400	418,500
016 Assessor of Property	550,100	44,200	2,600	596,900
017 Trustee	253,400	300	800	254,500
018 County Clerk	197,900	2,700	1,600	202,200
019 District Attorney	274,000	15,300	2,800	292,100
021 Public Defender	155,200	1,300	3,000	159,500
022 Juvenile Court Clerk	139,300	500	600	140,400
023 Circuit Court Clerk	112,800	900	1,000	114,700
024 Criminal Court Clerk	190,600	1,100	1,900	193,600
025 Clerk and Master 0 Chancery	35,500	0	500	36,000
026 Juvenile Court	231,000	12,700	4,100	247,800
027 General Sessions Court	299,700	1,200	3,700	304,600
028 State Trial Courts	481,900	11,600	2,800	496,300
029 Justice Integration Services	1,089,000	0	1,100	1,090,100
030 Sheriff	1,879,000	726,200	25,700	2,630,900
031 Police	6,397,400	6,753,600	65,900	13,216,900
032 Fire	1,767,000	0	42,800	1,809,800
033 Codes Administration	1,320,700	0	3,700	1,324,400
034 Beer Board	88,800	7,100	200	96,100
035 Agricultural Extension	23,600	0	100	23,700
037 Social Services	240,500	27,100	2,300	269,900
038 Health	2,050,000	98,500	7,900	2,156,400
039 Public Library	2,617,000	99,600	9,800	2,726,400
040 Parks	1,445,200	1,612,100	13,600	3,070,900
041 Arts Commission	64,500	0	1,100	65,600
042 Public Works	1,052,700	5,074,800	11,300	6,138,800
044 Human Relations Commission	28,000	0	200	28,200
047 Criminal Justice Planning	20,500	0	200	20,700
048 Internal Audit	43,200	0	500	43,700
049 Office of Emergency Management	185,800	59,000	400	245,200
051 Office of Family Safety	102,600	0	800	103,400
052 Community Oversite Board	67,500	0	400	67,900
091 ECC Emergency Comm Center	1,100,000	0	5,000	1,105,000
10101 GSD General	**27,597,900**	**14,600,300**	**239,100**	**42,437,300**

Summary Schedule FY2023
Internal Service Billings

	ITS FY23 Billings (Includes Radio Billings)	Fleet FY23 Billings	Surplus Property FY23 Billings	Total FY23 Billings
18301 USD General				
032 Fire	0	6,428,400	0	6,428,400
042 Public Works	0	207,700	8,600	216,300
18301 USD General	**0**	**6,636,100**	**8,600**	**6,644,700**
General Fund Subsidies				
30501 Solid Waste Operations	52,500	2,974,800	8,700	3,036,000
60008 Sports Authority0 CU	38,900	0	800	39,700
Total General Fund Subsidies	**91,400**	**2,974,800**	**9,500**	**3,075,700**
Other Special Rev/Grants Funds				
30101 Metro Major Drug Program	46,000	0	0	46,000
30200 Police Task Force Fund	0	22,800	0	22,800
31500 MAC Admin & Leasehold	1,050,400	0	2,300	1,052,700
31502 MAC Headstart Grant	0	178,400	0	178,400
32226 JUV Juv Court Grant Fund	0	15,000	0	15,000
35131 MNPS General Purpose	4,502,700	4,800	0	4,507,500
51137 Information Technology Service	0	32,000	10,400	42,400
51154 Office of Fleet Management	558,700	0	7,100	565,800
51180 Treasury Management	26,900	0	400	27,300
60152 Farmers Market	48,800	0	500	49,300
60156 State Fair	100,900	0	0	100,900
60161 Municipal Auditorium	41,500	0	600	42,100
60271 Music City Center Operations	271,700	0	0	271,700
61190 Surplus Property Auction	34,200	3,800	0	38,000
67331 W&S Operating	3,534,000	2,482,400	42,600	6,059,000
67431 W&S SW Stormwater Operating	437,500	726,700	7,900	1,172,100
Total Other Special Rev/Grant Funds	**10,653,300**	**3,465,900**	**71,800**	**14,191,000**
Direct Billings to Outside Accounts/Fund Balance	**4,283,400**	**1,100**	**866,000**	**5,150,500**
Grand Total	**42,626,000**	**27,678,200**	**1,195,000**	**71,499,200**

Summary Schedule FY2023
Internal Service Budget Variances FY2023 – FY2022

	ITS FY23-FY22 Budget Variance	Fleet FY23-FY22 Budget Variance	Surplus Property FY23-FY22 Budget Variance	Total FY23-FY22 Budget Variance
10101 GSD General				
002 Metropolitan Council	(58,900)	0	100	(58,800)
003 Metropolitan Clerk	148,100	(800)	0	147,300
004 Mayor's Office	45,500	0	0	45,500
005 Election Commission	19,200	800	(100)	19,900
006 Law	3,400	(2,600)	100	900
007 Planning Commission	20,600	11,000	300	31,900
008 Human Resources	21,600	(3,800)	0	17,800
009 Register of Deeds	19,600	(100)	0	19,500
010 General Services	94,900	(7,000)	(400)	87,500
011 Historical Commission	26,300	1,800	0	28,100
015 Finance	(5,100)	0	100	(5,000)
016 Assessor of Property	60,700	(1,900)	0	58,800
017 Trustee	(359,600)	(400)	0	(360,000)
018 County Clerk	7,300	(2,900)	100	4,500
019 District Attorney	37,800	(5,000)	300	33,100
021 Public Defender	17,500	(1,300)	100	16,300
022 Juvenile Court Clerk	72,500	(100)	0	72,400
023 Circuit Court Clerk	(26,400)	(3,200)	0	(29,600)
024 Criminal Court Clerk	36,700	(1,900)	(100)	34,700
025 Clerk and Master 0 Chancery	3,500	0	0	3,500
026 Juvenile Court	66,000	1,400	(200)	67,200
027 General Sessions Court	61,800	(1,400)	(100)	60,300
028 State Trial Courts	92,200	(24,900)	0	67,300
029 Justice Integration Services	(94,900)	0	200	(94,700)
030 Sheriff	361,000	(84,200)	1,400	278,200
031 Police	607,700	497,100	900	1,105,700
032 Fire	362,800	0	1,600	364,400
033 Codes Administration	87,600	0	100	87,700
034 Beer Board	16,500	700	0	17,200
035 Agricultural Extension	3,600	0	0	3,600
037 Social Services	52,000	11,700	200	63,900
038 Health	164,600	(11,500)	600	153,700
039 Public Library	361,900	41,400	100	403,400
040 Parks	332,800	155,600	400	488,800
041 Arts Commission	13,600	0	0	13,600
042 Public Works/NDOT	196,400	600,200	800	797,400
044 Human Relations Commission	8,000	0	0	8,000
047 Criminal Justice Planning	3,800	0	0	3,800
048 Internal Audit	(8,100)	0	0	(8,100)
049 Office of Emergency Management	40,500	(1,700)	100	38,900
051 Office of Family Safety	26,700	0	300	27,000
052 Community Oversite Board	31,000	0	0	31,000
091 Emergency Communication Center	338,700	0	100	338,800
10101 GSD General	**3,311,400**	**1,167,000**	**7,000**	**4,485,400**
18301 USD General				
032 Fire	0	595,200	0	595,200
042 Public Works/NDOT	0	38,400	(700)	37,700
18301 USD General	**0**	**633,600**	**(700)**	**632,900**
General Fund Subsidies				
30501 Solid Waste Operations	(47,600)	205,400	(1,600)	156,200
60008 Sports Authority CU	2,100	0	300	2,400
General Fund Subsidies	**(45,500)**	**205,400**	**(1,300)**	**158,600**
Other Special Rev/Grants Funds				
30101 Metro Major Drug Program	6,000	0	0	6,000
30200 Police Task Force Fund	0	3,900	0	3,900
31500 MAC Admin & Leasehold	174,400	0	200	174,600
31502 MAC Headstart Grant	0	18,600	0	18,600
32226 JUV Juv Court Grant Fund	0	(6,400)	0	(6,400)

Summary Schedule FY2023
Internal Service Budget Variances FY2023 – FY2022

	ITS FY23-FY22 Budget Variance	Fleet FY23-FY22 Budget Variance	Surplus Property FY23-FY22 Budget Variance	Total FY23-FY22 Budget Variance
35131 MNPS General Purpose	750,100	900	0	751,000
51137 Information Technology Service	0	(400)	600	200
51154 Office of Fleet Management	47,500	0	(300)	47,200
51180 Treasury Management	(300)	0	100	(200)
60152 Farmers Market	10,200	0	(100)	10,100
60156 State Fair	5,100	0	0	5,100
60161 Municipal Auditorium	2,400	0	0	2,400
60271 Music City Center Operations	(46,600)	0	0	(46,600)
61190 Surplus Property Auction	(39,100)	700	0	(38,400)
67331 W&S Operating	511,000	240,800	(2,100)	749,700
67431 Stormwater Operating	44,000	205,300	(500)	248,800
Total Other Special Rev/Grants Funds	**1,464,700**	**463,400**	**(2,100)**	**1,926,000**
Direct Billings to Outside Accounts/Fund Balance	**464,100**	**(384,900)**	**(27,600)**	**51,600**
Grand Total	**5,194,700**	**2,084,500**	**(24,700)**	**7,254,500**

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 FY23 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)	Number of Vehicles	3,735 (All vehicle types)	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	$328,000	Allocated	A department with 2% of Metro's budgeted expenditures will pay 2% of the costs allocated to departments.

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	3,002,747	$206,371	$0.07	Department is charged $.006 monthly for each page imaged
Imaging Storage	Gigabytes of image storage required and access to imaged pages	14,532	$481,530	$33.14	Department is charged $2.76 monthly per GB of stored images
R12 HR and Payroll	Number of paychecks	581,383	$2,777,875	$4.78	Department is charged $0.40 monthly for each R12 paycheck
Kronos Time and Attendance	Number of Kronos transactions	92,939	$567,026	$6.10	Department is charged $0.51 monthly for each Kronos transaction
Oracle ULA	Percent of use	65	$1,115,148	$17,156.12	Department is charged $1,429.68 monthly for each ULA License
Budget System	Allocated to departments based on budget size	1,181,640,100	$835,280	$0.001	Department is charged $0.0001 monthly per budgeted dollar
R12 General Accounting	Number of R12 financial transactions (GL, AP, invoices, etc.)	310,839	$4,911,458	$15.80	Department is charged $1.32 monthly for each R12 transaction
R12 and Procurement Storage	Number of stored paychecks, accounting transactions, and purchase orders	11,074,953	$1,886,511	$0.17	Department is charged $0.014 monthly for each stored transaction
Land and Permitting System	Allocated to departments based on access, utilization, and transactions	% use	$1,206,096	N/A	Allocated to depts based on % of use
ESRI CityWorks EA	Percent of use	98	$1,212,683	$12,416.13	Department is charged $1,034.68 monthly for their ESRI percentage
hubNashville	Percent of use	75	$893,748	$11,877.05	Department is charged $989.75 monthly for their hubNashville percentage
Nashville.gov	Equally distributed across departments on the Nashville.gov platform	53	$639,673	$12,069.30	Departments on Nashville.gov are charged $1,005.78 monthly
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	684,777	$25,537	$0.037	Department is charged $0.037 per page view
Web Traffic Tier 3 (Above 100k Page Views)	Number of web page views	17,131,797	$204,006	$0.012	Department is charged $0.012 per page view
Tax System	Allocated 100% to Trustee	N/A	$105,623	N/A	Allocated 100% to Trustee

Allocation Method by Activity Information Technology Services Department					
Activity	**Allocation Basis**	**Total Allocation Units**	**Costs Allocated to Departments**	**Allocation or Cost Per Unit**	**Example**
External Site - Full Support	Full support of sites external to Nashville.gov platform	2	$46,365	$23,182.50	Department is charged $1,931.88 monthly per external site supported
Application Maintenance & Support	Number of application support hours	4,796	$413,556	$86.23	Department is charged $86.23 for each allocated hour
Database Support	Number of databases supported	543	$234,163	$431.24	Department is charged $431.24 for each database supported
Desk Side Support	Number of personal computing devices supported	9,323	$3,497,925	$375.19	Department is charged $31.27 monthly per device supported
M365 Apps & Svcs	Number of personal computing devices	10,006	$580,159	$57.98	Department is charged $4.83 monthly per device for M365 Apps & Svcs
PC Asset Management	Number of personal computing devices managed (purchased/inventory records mgmt)	12,743	$668,543	$52.46	Department is charged $4.37 monthly per device managed
AS/400	Portion of shared AS/400 resources used	1	$94,952	$94,952.00	Department is charged $7,912.67 monthly per each allocated unit
Physical Server Housing	Facility housing allocated by units of rack space for physical servers	81	$390,316	$4,818.72	Department is charged $401.56 monthly per device housed in the ITS Data Center
Virtual Server Housing	Facility housing allocated by units of rack space for virtual servers	22.97	$59,170	$2,575.97	Department is charged $214.66 monthly per device housed in the ITS Data Center
Managed Physical Server	Number of physical servers supported	266	$1,466,305	$5,512.42	Department is charged $459.37 monthly per physical server supported
Managed Virtual Server	Number of virtual servers supported	319	$551,888	$1,730.06	Department is charged $144.17 monthly per virtual server supported
Storage (GB)	Gigabytes of storage space allocated	474,213	$696,538	$1.47	Departments is charged $0.12 monthly per GB of storage space
Network Nodes	Number of connections to the Metro network. (Computing devices, VPN accounts, multifunction devices, cameras, and wireless access points)	17,078	$11,080,747	$648.83	Department is charged $54.07 monthly per connection
800 MHz Radio (Access to radio service w/Metro Owned Equipment)	Number of radios	6,621	$2,242,408	$338.68	Department is charged $28.22 monthly per connection
800 MHz Radio (Access to radio service w/o Metro Owned Equipment)	Number of radios	1,564	$356,592	$228.00	Department is charged $19.00 monthly per connection

02 Metropolitan Council - At a Glance

Mission

To enact ordinances and resolutions that further public policy of the Metropolitan Government and provide supplemental constituent services through members of Metropolitan Council.

Budget Summary

	2020-2021	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 2,757,000	$ 3,187,000	$ 3,256,600
Total Expenditures and Transfers	$ 2,757,000	$ 3,187,000	$ 3,256,600
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.85	$ 4.53	$ 4.56

Positions	Total Budgeted Positions	53	55	55

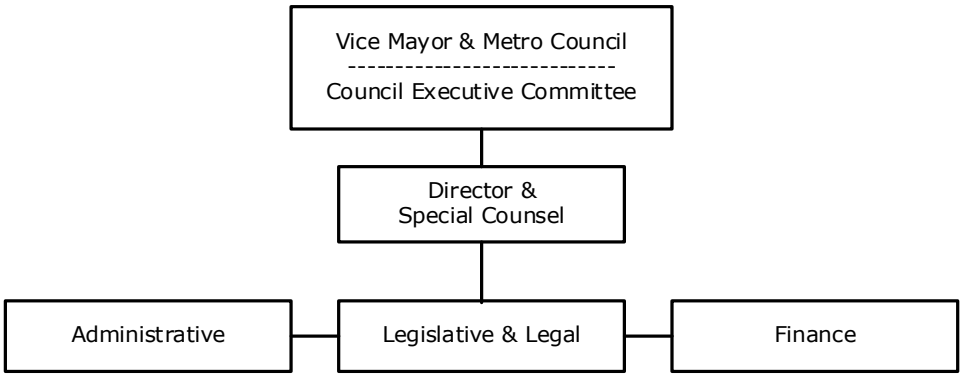
Contacts

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 Metropolitan Council - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

02 Metropolitan Council - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Translation Services			
Translation Services Funding	GSD	$50,000	Funding to provide translation services to meet the needs of the public at Council hearings.
Non-allocated Financial Transactions			
Pay Plan Allocation		78,400	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*		(58,800)	Adjustment of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$69,600	
TOTAL		$69,600	

* See Internal Service Charges section for details
GSD - General Services District

02 Metropolitan Council - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,564,300	2,614,599	2,801,000	2,879,400	78,400	2.80%
OTHER SERVICES:						
Utilities	400	358	400	400	0	0.0%
Professional & Purchased Services	16,100	1,512	42,100	88,000	45,900	109.03%
Travel, Tuition, and Dues	9,000	1,665	89,000	92,700	3,700	4.16%
Communications	29,900	17,998	32,700	32,700	0	0.0%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	112,100	112,100	168,600	109,800	(58,800)	-34.88%
Other Expenses	24,200	8,735	52,200	52,600	400	0.77%
TOTAL OTHER SERVICES	192,700	142,368	386,000	377,200	(8,800)	-2.28%
TOTAL OPERATING EXPENSES	**2,757,000**	**2,756,967**	**3,187,000**	**3,256,600**	**69,600**	**2.18%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,757,000**	**2,756,967**	**3,187,000**	**3,256,600**	**69,600**	**2.18%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$3.85**	**$3.85**	**$4.53**	**$4.56**	**$(0.03)**	**0.66%**

02 Metropolitan Council - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	4	4.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Metropolitan Atty 2	OR08	10869	1	1.00	0	0.00	0	0.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	0	0.00	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 Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Planner 3	OR08	06861	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
Total Positions & FTEs			**53**	**53.00**	**55**	**55.00**	**55**	**55.00**	**0**	**0.00**
Department Totals			**53**	**53.00**	**55**	**55.00**	**55**	**55.00**	**0**	**0.00**

03 Metropolitan 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 923,300	$ 1,155,800	$ 1,273,600
Total Expenditures and Transfers	$ 923,300	$ 1,155,800	$ 1,273,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 11,700	$ 20,000	$ 20,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 11,700	$ 20,000	$ 20,000
Non-program Revenue	$ 1,600	$ 2,300	$ 2,300
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 13,300	$ 22,300	$ 22,300
Expenditures Per Capita	$ 1.29	$ 1.64	$ 1.78

Positions	Total Budgeted Positions	7	9	8

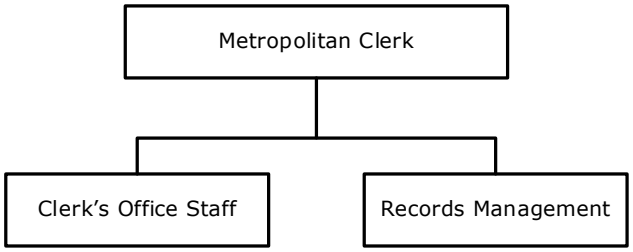
Contacts

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

205 Metro Courthouse 37201 — Phone: 615-862-6770

03 Metropolitan Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Legislative

Legislative

Records Management

Records Management

03 Metropolitan Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Parking Validation			
Increase funding for Parking Validations	GSD	$10,000	To provide additional funding to support free parking for all public meetings held at the Historic Courthouse.
hubNashville			
Reallocation of funds	GSD	(20,900)	To reallocate funding for hubNashville's SalesForce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of HubNashville.
Records Center Manager			
Remove Program Manager 1	GSD	(79,400) (1.00 FTE)	To remove one-time funding and FTE provided for succession planning within the Records Center.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	60,800	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	147,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$117,800 (1.00 FTE)	
TOTAL		$117,800 (1.00 FTE)	

* See Internal Service Charges section for details
GSD - General Services District

03 Metropolitan Clerk - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	609,800	509,898	810,400	791,800	(18,600)	-2.30%
OTHER SERVICES:						
Utilities	500	478	500	500	0	0.0%
Professional & Purchased Services	26,400	36,221	40,400	44,200	3,800	9.41%
Travel, Tuition, and Dues	12,100	7,772	12,100	22,100	10,000	82.64%
Communications	42,700	42,905	42,700	43,900	1,200	2.81%
Repairs & Maintenance Services	42,500	42,500	42,500	35,000	(7,500)	-17.65%
Internal Service Fees	64,200	64,200	82,100	229,400	147,300	179.42%
Other Expenses	125,100	124,248	125,100	106,700	(18,400)	-14.71%
TOTAL OTHER SERVICES	313,500	318,324	345,400	481,800	136,400	39.49%
TOTAL OPERATING EXPENSES	**923,300**	**828,222**	**1,155,800**	**1,273,600**	**117,800**	**10.19%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**923,300**	**828,222**	**1,155,800**	**1,273,600**	**117,800**	**10.19%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	11,700	34,810	20,000	20,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**11,700**	**34,810**	**20,000**	**20,000**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	1,600	4,682	2,300	2,300	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**1,600**	**4,682**	**2,300**	**2,300**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**13,300**	**39,492**	**22,300**	**22,300**	**0**	**0.0%**
Expenditures Per Capita	**$1.29**	**$1.16**	**$1.64**	**$1.78**	**$0.14**	**8.54%**

03 Metropolitan Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Metropolitan Clerk	OR09	03140	1	1.00	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
Program Mgr 1	OR04	07376	1	1.00	2	2.00	1	1.00	-1	-1.00
Total Positions & FTEs			**7**	**7.00**	**9**	**9.00**	**8**	**8.00**	**-1**	**-1.00**
Department Totals			**7**	**7.00**	**9**	**9.00**	**8**	**8.00**	**-1**	**-1.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 4,712,200	$ 5,152,700	$ 5,975,400
Special Purpose Fund	49,300	300	300
Total Expenditures and Transfers	$ 4,761,500	$ 5,153,000	$ 5,975,700
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 6.65	$ 7.32	$ 8.36
Positions Total Budgeted Positions	32	33	37

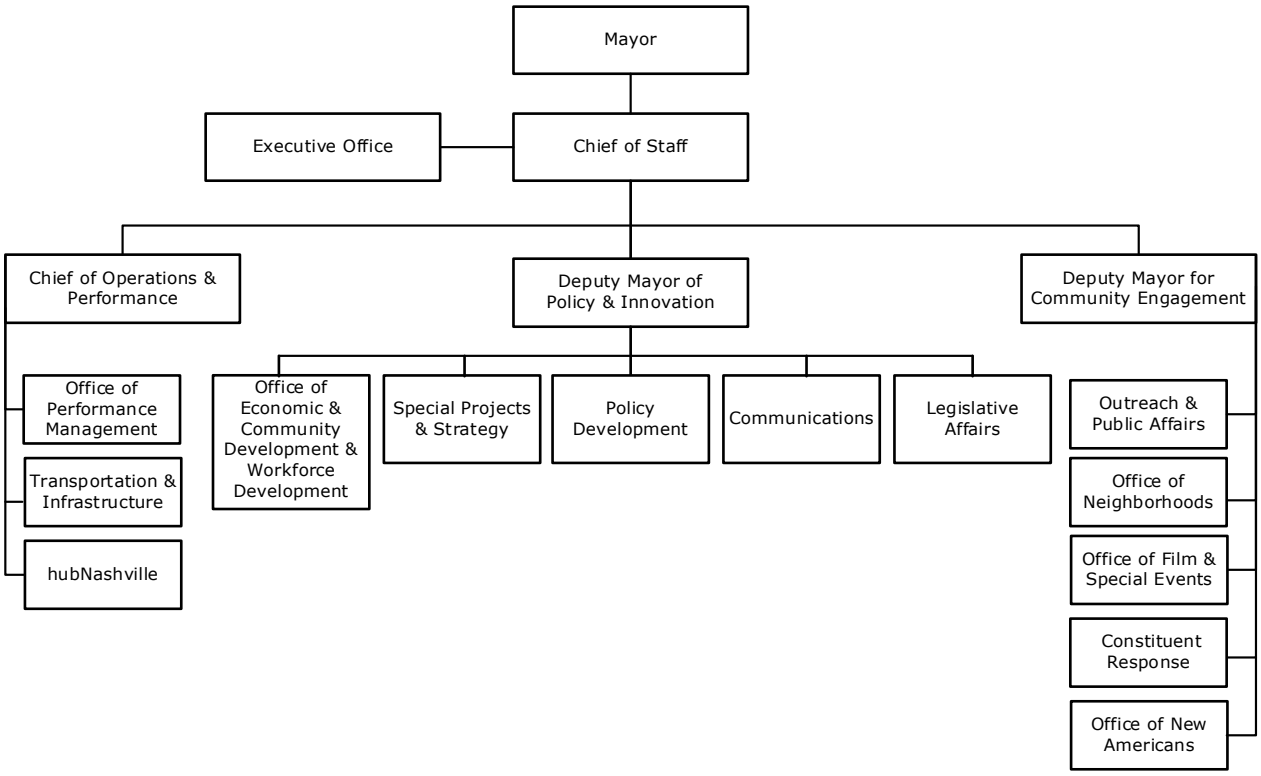
Contacts

Department Head: John Cooper, Mayor — email: Mayor@nashville.gov
Chief of Staff: Jennifer Rasmussen-Sagan — email: Jennifer.Rasmussen-Sagan@nashville.gov

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

04 Mayor's Office - At a Glance

Organizational Structure



Programs

Executive

Executive
Non-allocated Financial Transactions

Office of Economic and Community Development

Office of Economic & Community Development

04 Mayor's Office - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Press Secretary			
Reallocation of funds	GSD	$110,900 1.00 FTE	Reallocation of Salary and Fringe funding from the Public Library to the Mayor's Office will allow for continuity of a position that maintains transparency and responsiveness to the media and public.
Youth Workforce & Empowerment			
Youth Workforces & Empowerment Coordinator	GSD	122,900 1.00 FTE	This position will support the work of the Economic Development Coordinator with the youth workforce. This position is focused on after school programs, future opportunities in the workspace and liaison to the business community. It is one of our key initiatives to originate, monitor, and support equity-based strategies across Metro to help our youth.
Human Services			
Human Services Coordinator	GSD	116,800 1.00 FTE	This role seeks to facilitate, coordinate, and enhance the delivery of human services through collaborative relationships within Metro agencies, and among private and state agencies. Our vulnerable populations need to be represented and our relationship with them requires coordination and engagement.
Music, Film and Entertainment			
Director of Music, Film & Entertainment	GSD	100,000 1.00 FTE	This new office will support our creative class and protect Music City's future. Funding will be public and private. This one position will work to coordinate between the private and public sectors on Music, Film and Entertainment opportunities and issues.
Participatory Budgeting Program			
Mailers for Bordeaux and North Nashville	GSD	32,100	Providing mailers are to encourage citizens to submit ideas, and also include a ballot with information about voting online or via mail.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	45,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	294,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		$822,700 4.00 FTEs	
TOTAL		$822,700 4.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

04 Mayor's Office - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,243,400	3,857,027	4,592,900	5,324,700	731,800	15.93%
OTHER SERVICES:						
Utilities	2,300	4,632	2,500	2,500	0	0.0%
Professional & Purchased Services	254,300	305,922	253,200	253,200	0	0.0%
Travel, Tuition, and Dues	14,600	15,607	29,200	29,200	0	0.0%
Communications	44,900	49,934	71,100	116,500	45,400	63.85%
Repairs & Maintenance Services	0	1,851	0	0	0	0.0%
Internal Service Fees	123,100	123,100	174,200	219,700	45,500	26.12%
Other Expenses	29,600	27,153	29,600	29,600	0	0.0%
TOTAL OTHER SERVICES	468,800	528,199	559,800	650,700	90,900	16.24%
TOTAL OPERATING EXPENSES	**4,712,200**	**4,385,226**	**5,152,700**	**5,975,400**	**822,700**	**15.97%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**4,712,200**	**4,385,226**	**5,152,700**	**5,975,400**	**822,700**	**15.97%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	30,000	0	0	0	0.0%
Other Program Revenue	0	34	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**30,034**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**30,034**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$6.58**	**$6.13**	**$7.32**	**$8.36**	**$1.04**	**14.21%**

04 Mayor's Office - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	44,100	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	4,400	500	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	800	0	300	300	0	0.0%
TOTAL OTHER SERVICES	5,200	500	300	300	0	0.0%
TOTAL OPERATING EXPENSES	**49,300**	**500**	**300**	**300**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**49,300**	**500**	**300**	**300**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	116	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**116**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**116**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.07**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Administrative Assistant/Receptionist	NS	07241	1	1.00	1	1.00	1	1.00	0	0.00
Boards and Comm Liaison/Spec Proj-	NS	11132	0	0.00	1	1.00	1	1.00	0	0.00
Capital Performance Manager-MO	NS	11161	0	0.00	1	1.00	1	1.00	0	0.00
Chief Communications Officer/Sr.	NS	11018	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 Sustainability and Resilience	NS	11155	0	0.00	1	1.00	1	1.00	0	0.00
Community Development Mgr-MO	NS	11130	0	0.00	1	1.00	1	1.00	0	0.00
Constituent Services Representative-	NS	11156	0	0.00	1	1.00	1	1.00	0	0.00
Coordinator/Econ Opport &	NS	11075	1	1.00	0	0.00	0	0.00	0	0.00
Council Liaison/Development	NS	11076	1	1.00	0	0.00	0	0.00	0	0.00
Counselor to the Mayor	NS	11168	0	0.00	1	1.00	1	1.00	0	0.00
Creative & Small Bus Coord-MO	NS	10826	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Chief of Staff / Sr Advisor for	NS	11111	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Mayor of Comm Engagement	NS	11134	0	0.00	1	1.00	1	1.00	0	0.00
Deputy Mayor of Policy and	NS	11169	0	0.00	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
Deputy Mayor/Comm. Eng.	NS	07976	1	1.00	0	0.00	0	0.00	0	0.00
Digital Director-MO	NS	11020	1	1.00	1	1.00	1	1.00	0	0.00
Dir of Economic & Comm Dev	NS	07929	1	1.00	1	1.00	1	1.00	0	0.00
Dir of St Govern Relations & Council	NS	11072	1	1.00	0	0.00	0	0.00	0	0.00
Dir Off of Neighborhoods-Mayor	NS	10814	1	1.00	1	1.00	1	1.00	0	0.00
Dir Trans & Sustainability-MO	NS	10824	1	1.00	0	0.00	0	0.00	0	0.00
Director of hubNashville	NS	11139	0	0.00	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 Music, Film &	NS	11212	0	0.00	0	0.00	1	1.00	1	1.00
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 Policy-MO	NS	11064	1	1.00	1	1.00	1	1.00	0	0.00
Director of Public Affairs	NS	11147	0	0.00	1	1.00	1	1.00	0	0.00
Director-Constituent Resp-MO	NS	10909	1	1.00	0	0.00	0	0.00	0	0.00
Exec Asst - Office Mgr	NS	07931	1	1.00	1	1.00	1	1.00	0	0.00
Human Services Coord-MO	NS	11211	0	0.00	0	0.00	1	1.00	1	1.00
Mayor	MM	03035	1	1.00	1	1.00	1	1.00	0	0.00
Performance Manager-MO	NS	11084	3	3.00	3	3.00	3	3.00	0	0.00
Planner of Neighborhood Dev &	NS	11077	1	1.00	0	0.00	0	0.00	0	0.00
Press Secretary-Mayor's Office	NS	11008	1	1.00	0	0.00	1	1.00	1	1.00
Scheduler	NS	07170	1	1.00	1	1.00	1	1.00	0	0.00
Senior Advisor-MO	NS	11067	1	1.00	1	1.00	1	1.00	0	0.00
Senior Staff Assistant- MO	NS	11091	1	1.00	1	1.00	1	1.00	0	0.00
Spec Asst/Dir of Neighborhood-MO	NS	11071	1	1.00	0	0.00	0	0.00	0	0.00
Speechwriter/Comm Advisor-MO	NS	11138	0	0.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Dir of Mayor's office	NS	11065	1	1.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Intergovernmental Affairs-	NS	11144	0	0.00	1	1.00	1	1.00	0	0.00
Sr Advisor/Transportation and Infast-	NS	11133	0	0.00	1	1.00	1	1.00	0	0.00
Trans & Sustainability Mg-MO	NS	10821	1	1.00	0	0.00	0	0.00	0	0.00

04 Mayor's Office - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Youth Workforce & Empowerment	NS	11210	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**32**	**32.00**	**33**	**33.00**	**37**	**37.00**	**4**	**4.00**
Department Totals			**32**	**32.00**	**33**	**33.00**	**37**	**37.00**	**4**	**4.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 3,170,400	$ 3,253,900	$ 3,411,700
Total Expenditures and Transfers	$ 3,170,400	$ 3,253,900	$ 3,411,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,000	$ 3,000	$ 3,000
Other Governments and Agencies	25,000	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 28,000	$ 3,000	$ 3,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 28,000	$ 3,000	$ 3,000
Expenditures Per Capita	$ 4.43	$ 4.62	$ 4.78

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	38	38	38

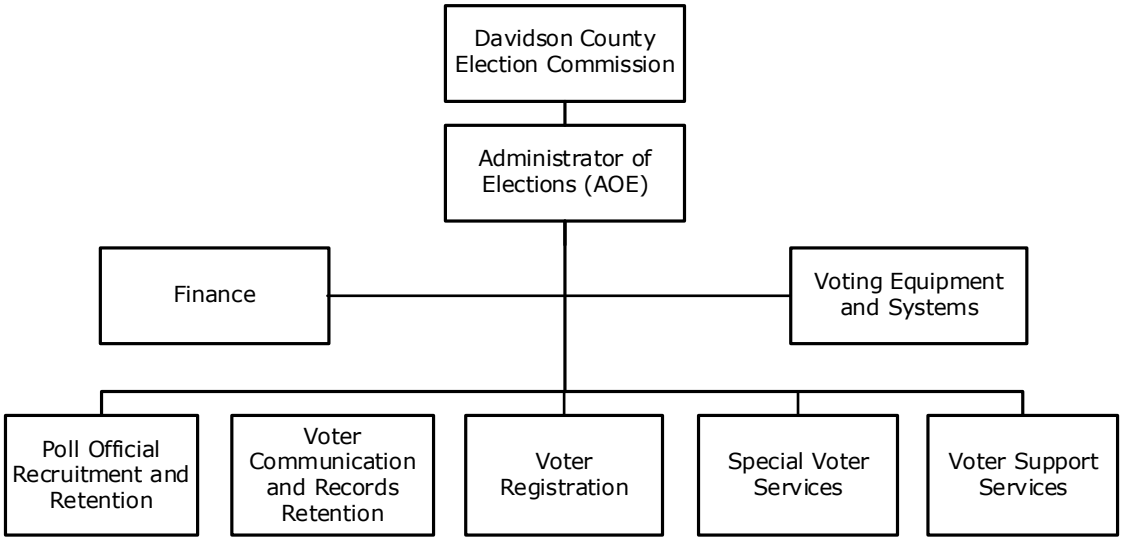
Contacts

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



Programs

Election

Register to Vote

Administrative

Non-allocated Financial Transactions

05 Election Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
FY23 Non-Recurring Funding for Election-Related Expenses held in Administrative Account			Funding for FY23 elections is being held in an administrative account. The planned allocation of funding for each expenditure is listed below for reference purposes.
August 2022 State and Federal Primary, State and County General	GSD	$914,800	
November 2022 State and Federal General	GSD	914,400	
FY23 Non-Recurring Funding for Election-Related Expenses held in Administrative Account	**GSD**	**1,829,200**	
FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts			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.
May 2022 County Primary	GSD	(790,200)	
Redistricting	GSD	(161,800)	
FY21 Total Non-Recurring Adjustment for Election-Related Expenses held in Administrative Accounts	**GSD**	**(925,000)**	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	19,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	137,900	Supports the hiring and retention of a qualified workforce.
General Services District		$157,800	

* See Internal Service Charges section for details
GSD - General Services District

05 Election Commission - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,417,800	2,050,085	2,534,900	2,672,800	137,900	5.44%
OTHER SERVICES:						
Utilities	9,100	239	200	500	300	150.00%
Professional & Purchased Services	3,300	247,162	2,500	2,500	0	0.0%
Travel, Tuition, and Dues	4,200	12	1,900	1,600	(300)	-15.79%
Communications	40,100	46,213	59,900	66,500	6,600	11.02%
Repairs & Maintenance Services	3,500	29,600	105,300	103,300	(2,000)	-1.90%
Internal Service Fees	352,600	352,600	214,700	234,600	19,900	9.27%
Other Expenses	339,800	357,415	334,500	329,900	(4,600)	-1.38%
TOTAL OTHER SERVICES	752,600	1,033,241	719,000	738,900	19,900	2.77%
TOTAL OPERATING EXPENSES	**3,170,400**	**3,083,326**	**3,253,900**	**3,411,700**	**157,800**	**4.85%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,170,400**	**3,083,326**	**3,253,900**	**3,411,700**	**157,800**	**4.85%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,000	3,920	3,000	3,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	25,000	15,164	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	28,000	19,084	3,000	3,000	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**28,000**	**19,084**	**3,000**	**3,000**	**0**	**0.0%**
Expenditures Per Capita	**$4.43**	**$4.31**	**$4.62**	**$4.78**	**$0.16**	**3.46%**

05 Election Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Of Elections	NS	04080	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	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 Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	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 Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	7	7.00	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Program Coord	ST09	06034	2	2.00	2	2.00	2	2.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	NS	05945	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**38**	**33.00**	**38**	**33.00**	**38**	**33.00**	**0**	**0.00**

Department Totals			38	33.00	38	33.00	38	33.00	0	0.00

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 6,445,600	$ 7,446,900	$ 8,826,300
Total Expenditures and Transfers	$ 6,445,600	$ 7,446,900	$ 8,826,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 6,100	$ 5,400	$ 6,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 6,100	$ 5,400	$ 6,300
Non-program Revenue	$ 87,500	$ 89,400	$ 108,000
Transfers From Other Funds and Units	2,457,400	2,457,400	2,457,400
Total Revenues and Transfers	$ 2,551,000	$ 2,552,200	$ 2,571,700
Expenditures Per Capita	$ 9.00	$ 10.58	$ 12.35

Positions

Total Budgeted Positions	48	51	54

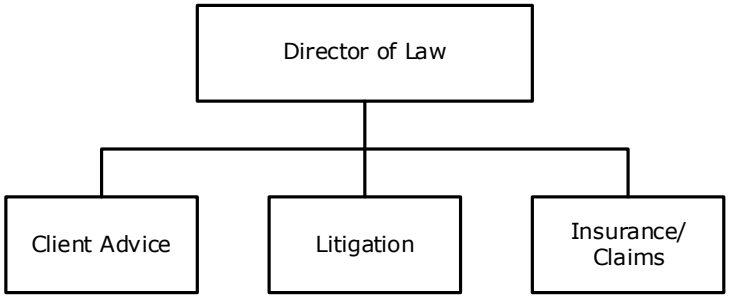
Contacts

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



Programs

Administrative

Non-allocated Financial Transactions

Legal Services

Client Advice and Support
Contracts
Legislation
Litigation and Administrative Hearings

Risk Management

Claims
Insurance

06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Washington Square Contract			
Contractual Increase	GSD	$6,100	Contractual increase for the Washington Square lease.
Paralegal			
Salary and Benefits	GSD	64,800 1.00 FTE	To provide funding for an additional Paralegal needed to manage an increased volume of work.
Workforce Retainment			
Associate Metropolitan Attorney	GSD	76,600	To increase the median salaries to be more competitive and retain staffing levels.
Assistant Metropolitan Attorney	GSD	288,500	To increase the median salaries to be more competitive and retain staffing levels.
Paralegal	GSD	40,300	To increase the median salaries to be more competitive and retain staffing levels.
Associate Metropolitan Attorney			
Salary and Benefits	GSD	86,700 .50 FTE	To provide funding to make current part time Associate Metropolitan Attorney position full time.
Assistant Metropolitan Attorney 2			
Salary and Benefits	GSD	148,400 1.00 FTE	To provide funding for an additional Assistant Metropolitan Attorney 2. They will be assigned to Client advice and assist in the General Government or Public Safety teams.
West Publishing Corporation			
Contractual Increase	GSD	1,400	Contractual increase for Westlaw, the electronic research tool used by many Metro Departments and Agencies.
Professional Privilege Tax			
Professional Privilege Tax	GSD	1,200	To provide additional funding needed to pay for Attorney's Professional Privilege Tax.
Specialized Continuing Legal Education			
Specialized Continuing Legal Education	GSD	30,000	To provide Law with additional funding for specialized continuing legal education. This will allow Attorneys to obtain the required continuing legal education hours.
eDiscovery			
eDiscovery services	GSD	100,000	To provide software and data storage. eDiscovery will aid in the process of preservation, collection, review, and exchange of electronic information relevant in legal matters.
Assistant Metropolitan Attorney 1			
Salary and Benefits	GSD	87,800 1.00 FTE	To provide funding for an additional Assistant Metropolitan Attorney 1 position that will assist in providing services to Community Oversight Board and other clients.

06 Law - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	446,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,379,400 3.50 FTEs	
TOTAL		$1,379,400 3.50 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

06 Law - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,766,200	5,424,240	6,394,300	7,634,100	1,239,800	19.39%
OTHER SERVICES:						
Utilities	500	358	500	500	0	0.0%
Professional & Purchased Services	800	782	800	800	0	0.0%
Travel, Tuition, and Dues	18,100	18,222	18,100	48,100	30,000	165.75%
Communications	103,600	70,656	103,600	105,000	1,400	1.35%
Repairs & Maintenance Services	1,200	250	1,200	1,200	0	0.0%
Internal Service Fees	122,700	122,700	161,700	162,600	900	0.56%
Other Expenses	432,500	389,089	766,700	874,000	107,300	14.00%
TOTAL OTHER SERVICES	679,400	602,057	1,052,600	1,192,200	139,600	13.26%
TOTAL OPERATING EXPENSES	**6,445,600**	**6,026,297**	**7,446,900**	**8,826,300**	**1,379,400**	**18.52%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**6,445,600**	**6,026,297**	**7,446,900**	**8,826,300**	**1,379,400**	**18.52%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,100	2,015	5,400	6,300	900	16.67%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**6,100**	**2,015**	**5,400**	**6,300**	**900**	**16.67%**
NON-PROGRAM REVENUE:						
Property Taxes	87,500	29,176	89,400	108,000	18,600	20.81%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**87,500**	**29,176**	**89,400**	**108,000**	**18,600**	**20.81%**
TRANSFERS FROM OTHER FUNDS/UNITS	**2,457,400**	**2,457,400**	**2,457,400**	**2,457,400**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,551,000**	**2,488,591**	**2,552,200**	**2,571,700**	**19,500**	**0.76%**
Expenditures Per Capita	**$9.00**	**$8.42**	**$10.58**	**$12.35**	**$1.77**	**16.73%**

06 Law - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Officer 4	OR05	07245	1	1.00	3	3.00	3	3.00	0	0.00
Assistant Metropolitan Atty 1	OR06	10868	7	7.00	3	3.00	4	4.00	1	1.00
Assistant Metropolitan Atty 2	OR08	10869	2	2.00	8	8.00	9	9.00	1	1.00
Assistant Metropolitan Atty 3	OR10	10870	4	4.00	5	5.00	5	5.00	0	0.00
Assistant Metropolitan Atty 4	OR11	10871	15	15.00	16	16.00	16	16.00	0	0.00
Assoc Metropolitan Attorney	OR13	07192	3	2.50	3	2.50	3	3.00	0	0.50
Claims Rep 1	ST08	06674	1	1.00	1	1.00	1	1.00	0	0.00
Claims Rep 2	ST09	06673	1	1.00	0	0.00	0	0.00	0	0.00
Deputy Metropolitan Attorney	OR13	01496	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	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	OR02	02867	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Attorney	DP03	03130	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Paralegal	ST08	07343	7	7.00	7	7.00	8	8.00	1	1.00
Total Positions & FTEs			**48**	**47.50**	**51**	**50.50**	**54**	**54.00**	**3**	**3.50**
Department Totals			**48**	**47.50**	**51**	**50.50**	**54**	**54.00**	**3**	**3.50**

07 Planning - 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 5,459,900	$ 7,118,900	$ 10,666,400
Special Purpose Funds	999,900	321,600	198,400
Total Expenditures and Transfers	$ 6,459,800	$ 7,440,500	$ 10,864,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,881,600	$ 1,843,800	$ 4,355,900
Other Governments and Agencies	728,300	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,609,900	$ 1,843,800	$ 4,355,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	50,000	50,000	50,000
Total Revenues and Transfers	$ 2,659,900	$ 1,893,800	$ 4,405,900
Expenditures Per Capita	$ 9.02	$ 10.57	$ 15.21
Positions Total Budgeted Positions	56	59	84

Contacts

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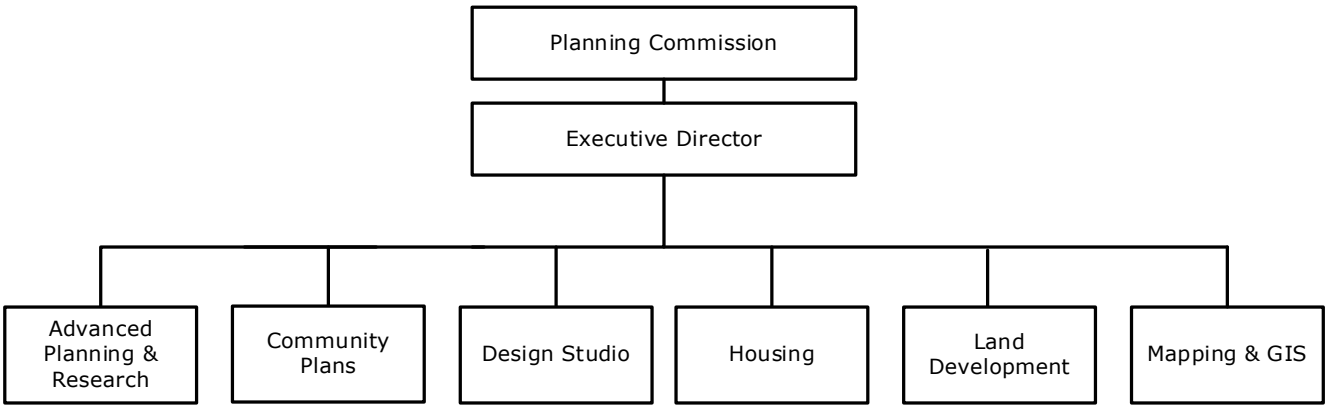
Chief Financial Officer: George Rooker email: george.rooker@nashville.gov

800 President Ronald Reagan Way 37210 Phone: 615-862-7150

07 Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Executive Leadership

Capital Planning & Research Program
Executive Leadership

GIS Information Services

Geographic Data Maintenance
GIS Services and Application

Housing

Housing

Land Development

Land Development

Planning Policy and Design

Community Planning & Engagement
General Plan Update

07 Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Neighborhood Planning			
Salary and Fringe Funding	GSD	$1,528,200 14.00 FTEs	Fourteen additional Planner 2s to participate on project teams in neighborhood planning, case reviews, and zoning inspections.
Salary and Fringe Funding	GSD	393,300 3.00 FTEs	Three additional Planner 3s to participate on project teams in neighborhood planning and case reviews.
Salary and Fringe Funding	GSD	260,200 2.00 FTEs	Two additional Planning Manager 1s to provide leadership for project teams in neighborhood planning.
Design Director/ City Architect			
Salary & Fringe Funding	GSD	225,300 1.00 FTE	Position will provide professional architectural services and design expertise for major building and infrastructure projects.
Director of Development & Infrastructure			
Salary & Fringe Funding	GSD	210,000 1.00 FTE	Position will provide Metrowide leadership for development and infrastructure projects across the city.
Housing Division			
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing housing response services.
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing housing development coordination.
Salary & Fringe Funding	GSD	98,700 1.00 FTE	Additional Planner 1 position to build capacity in the Housing Division by providing community engagement services.
Salary & Fringe Funding	GSD	142,300 1.00 FTE	Additional Program Manager 2 position to build capacity in the Housing Division by providing leadership.
Special Purpose Fund Adjustments			
Advance Planning & Research	SPF	(112,200)	To adjust budget to reflect expected expenses.
Metro Area Computer Mapping	SPF	(11,000)	To adjust budget to reflect expected expenses.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	31,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	460,200	Supports the hiring and retention of a qualified workforce.

07 Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	$3,547,500 25.00 FTEs	
Special Purpose Funds Total	($123,200)	
TOTAL	$3,424,300 25.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds

07 Planning - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,902,100	4,520,862	6,218,200	9,733,800	3,515,600	56.54%
OTHER SERVICES:						
Utilities	0	239	300	300	0	0.0%
Professional & Purchased Services	116,000	50,668	241,000	241,000	0	0.0%
Travel, Tuition, and Dues	15,300	17,417	21,300	21,300	0	0.0%
Communications	98,400	72,459	98,400	98,400	0	0.0%
Repairs & Maintenance Services	2,200	7,852	2,200	2,200	0	0.0%
Internal Service Fees	253,300	253,300	460,900	492,800	31,900	6.92%
Other Expenses	72,600	80,736	76,600	76,600	0	0.0%
TOTAL OTHER SERVICES	557,800	482,671	900,700	932,600	31,900	3.54%
TOTAL OPERATING EXPENSES	**5,459,900**	**5,003,533**	**7,118,900**	**10,666,400**	**3,547,500**	**49.83%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**5,459,900**	**5,003,533**	**7,118,900**	**10,666,400**	**3,547,500**	**49.83%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,800,000	1,699,033	1,800,000	4,335,900	2,535,900	140.88%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,800,000**	**1,699,033**	**1,800,000**	**4,335,900**	**2,535,900**	**140.88%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,800,000**	**1,699,033**	**1,800,000**	**4,335,900**	**2,535,900**	**140.88%**
Expenditures Per Capita	**$7.63**	**$6.99**	**$10.11**	**$14.93**	**$4.82**	**47.68%**

07 Planning - Financial

Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	221,100	136,949	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	458,900	141,884	311,600	197,800	(113,800)	-36.52%
Travel, Tuition, and Dues	12,700	180	0	0	0	0.0%
Communications	130,000	0	0	0	0	0.0%
Repairs & Maintenance Services	56,300	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	61,500	58,237	10,000	600	(9,400)	-94.00%
TOTAL OTHER SERVICES	719,400	200,301	321,600	198,400	(123,200)	-38.31%
TOTAL OPERATING EXPENSES	**940,500**	**337,250**	**321,600**	**198,400**	**(123,200)**	**-38.31%**
TRANSFERS TO OTHER FUNDS/UNITS	**59,400**	**16,574**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**999,900**	**353,824**	**321,600**	**198,400**	**(123,200)**	**-38.31%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	81,600	53,256	43,800	20,000	(23,800)	-54.34%
Federal (Direct & Pass Through)	582,600	208,052	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	145,700	52,013	0	0	0	0.0%
Other Program Revenue	0	913	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**809,900**	**314,234**	**43,800**	**20,000**	**(23,800)**	**-54.34%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**859,900**	**364,234**	**93,800**	**70,000**	**(23,800)**	**-25.37%**
Expenditures Per Capita	**$1.40**	**$0.49**	**$0.46**	**$0.28**	**$(0.18)**	**-39.13%**

07 Planning - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 1	ST09	07729	1	1.00	1	1.00	1	1.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	1	1.00	1	1.00	1	1.00	0	0.00
Design Director- City Architect	TBD	TBD	0	0.00	0	0.00	1	1.00	1	1.00
Director of Development/Spec Projects	NS	11103	1	1.00	1	1.00	2	2.00	1	1.00
Finance Officer 3	OR05	10152	1	1.00	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
Planner 1	OR05	06860	10	10.00	10	10.00	13	13.00	3	3.00
Planner 2	OR06	06862	15	15.00	16	16.00	30	30.00	14	14.00
Planner 3	OR08	06861	5	5.00	8	8.00	11	11.00	3	3.00
Planning Assistant Executive	OR11	10160	0	0.00	2	2.00	2	2.00	0	0.00
Planning Asst Exec Dir-Ops	OR11	10128	1	1.00	1	1.00	1	1.00	0	0.00
Planning Exec Dir	DP03	01940	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 1	OR08	10129	5	5.00	5	5.00	7	7.00	2	2.00
Planning Mgr 2	OR09	06863	2	2.00	2	2.00	3	3.00	1	1.00
Planning Tech 1	ST07	06864	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 2	ST08	06866	1	1.00	1	1.00	1	1.00	0	0.00
Planning Tech 3	ST09	06865	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal Worker 6	RS11	10894	1	0.25	1	0.25	1	0.25	0	0.00
Total Positions & FTEs			**53**	**52.25**	**59**	**58.25**	**84**	**83.25**	**25**	**25.00**
Planning Grant Fund 30704										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Planner 1	OR05	06860	1	1.00	0	0.00	0	0.00	0	0.00
Planner 2	OR06	06862	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**56**	**55.25**	**59**	**58.25**	**84**	**83.25**	**25**	**25.00**

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, training, workforce diversity, equity, and inclusion, and employment relations.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 5,839,400	$ 6,629,100	$ 8,376,300
Total Expenditures and Transfers	$ 5,839,400	$ 6,629,100	$ 8,376,300
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 8.16	$ 9.42	$ 11.72

Positions	Total Budgeted Positions	65	68	75

Contacts

Director of HR: Shannon Hall — email: shannon.hall@nashville.gov
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Assistant HR Director: Michael D. Taylor — email: michael.d.taylor@nashville.gov
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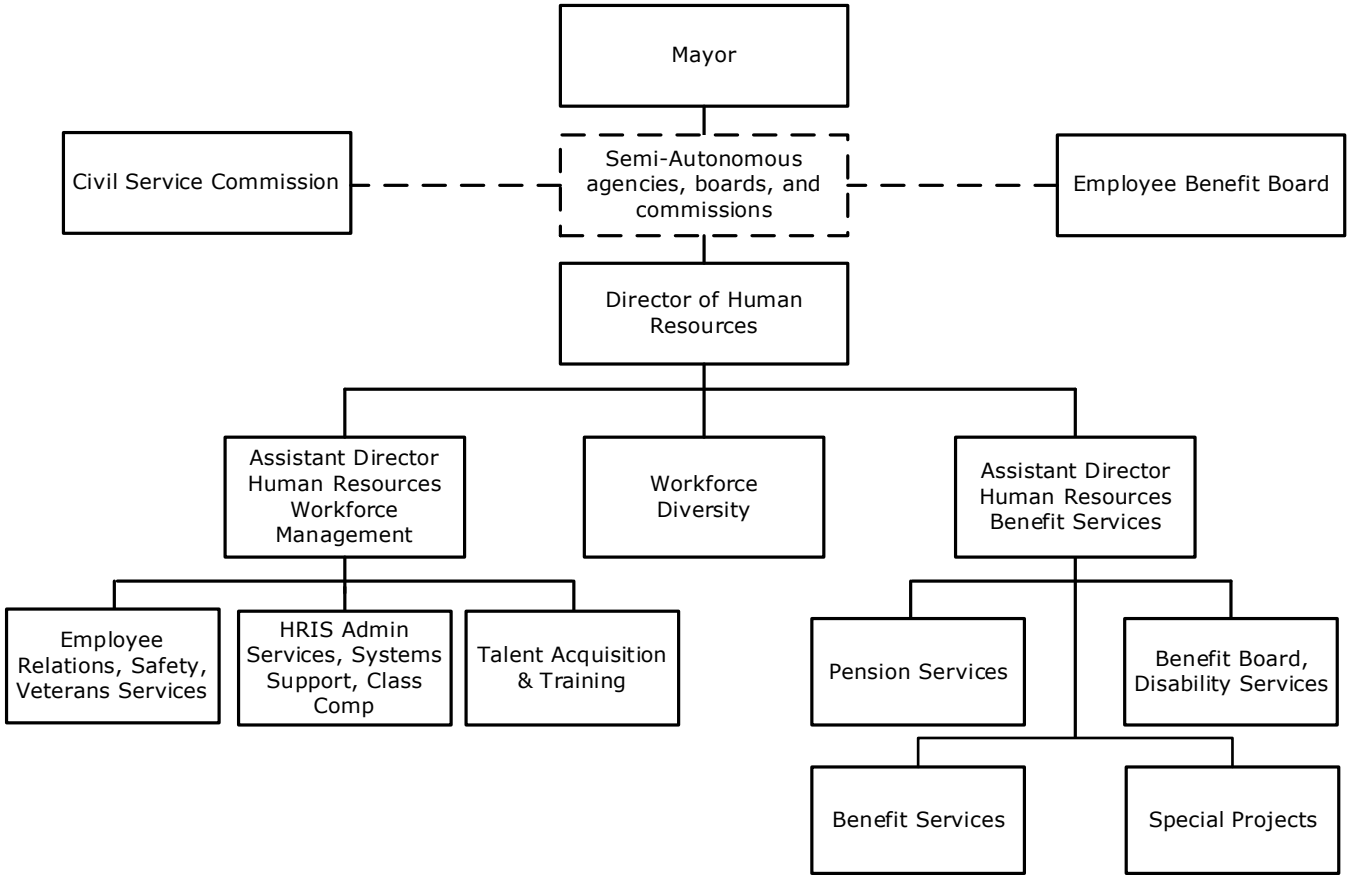
Suite 1000 37219

Phone: 615-862-6640

08 Human Resources - At a Glance

Organizational Structure



Programs

Administration and Systems Support

Administration and Systems Support
Non-allocated Financial Transactions

Benefits Administration, Benefit Board and Committees

Benefit Services
Employee Relations
Workforce Management

08 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
R12 CSS Support – Annual Enrollment			
Contractual Increase	GSD	$5,000	This request will provide additional support for the Annual Enrollment Process.
R12 CSS Support – Medical Plan Changes			
Contractual Increase	GSD	345,000	This request will provide additional support for Medical Plan Changes. All Medicare eligible pensioners will be transitioned into Metro's Medicare Advantage Plan.
R12 CSS Support – Benefits/Tier Structure			
Contractual Increase	GSD	75,000	To provide CSS/R12 programing support. Additional programing is needed for R12 to administer the changes needed to support the Council members benefits and new tier system.
Workforce Diversity, Equity and Inclusion			
Two Human Resources Analyst 3 Positions	GSD	180,900 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will provide staffing to ensure fulfilment and sustainable impact of the Workforce Diversity Vision.
Workforce Management Division			
Two Human Resources Analyst 3 Positions	GSD	189,000 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will provide Conscious, Inclusion, and Unconscious Bias training to Metro Employees.
Benefits Division			
Human Resources Analyst 3 Position	GSD	87,800 1.00 FTE	To provide funding for an additional Human Resources Analyst 3 position that will administer Metro's Medicare Advantage Plan and new tier structures.
Employee Relations Division			
Two Human Resources Analyst 3 Positions	GSD	175,500 2.00 FTEs	To provide additional funding for two Human Resources Analyst 3 positions. These positions will develop, provide guidance, and ensure compliance with Civil Service Rules and Policies.
hubNashville			
Reallocation of funds	GSD	(6,000)	To reallocate funding for hubNashville's SalesForce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Compensation Statements			
Operational Funding	GSD	100,000	To provide additional funding needed to prepare and mail compensation statements to all benefit eligible employees. These compensation statements will show the total monetary value of employment with Metro including salary, benefits, pension, leave, etc.

08 Human Resources - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Rent Increase			
Contractual Increase	GSD	5,400	To provide additional funding for the annual increase in rent.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	17,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	571,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,747,200 7.00 FTEs	
TOTAL		$1,747,200 7.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

08 Human Resources - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,464,500	3,947,299	5,039,100	6,225,200	1,186,100	23.54%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	577,300	530,550	708,300	1,137,100	428,800	60.54%
Travel, Tuition, and Dues	18,300	6,948	18,300	18,300	0	0.0%
Communications	81,700	92,445	81,700	181,700	100,000	122.40%
Repairs & Maintenance Services	2,000	106	2,000	2,000	0	0.0%
Internal Service Fees	285,400	285,400	313,600	331,400	17,800	5.68%
Other Expenses	410,200	377,282	466,100	480,600	14,500	3.11%
TOTAL OTHER SERVICES	1,374,900	1,292,731	1,590,000	2,151,100	561,100	35.29%
TOTAL OPERATING EXPENSES	**5,839,400**	**5,240,030**	**6,629,100**	**8,376,300**	**1,747,200**	**26.36%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**5,839,400**	**5,240,030**	**6,629,100**	**8,376,300**	**1,747,200**	**26.36%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$8.16**	**$7.32**	**$9.42**	**$11.72**	**$2.30**	**24.42%**

08 Human Resources - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 4	OR05	07245	3	3.00	2	2.00	2	2.00	0	0.00
Application Technician 2	ST08	10102	2	2.00	2	2.00	2	2.00	0	0.00
Application Technician 3	ST09	10103	4	4.00	4	4.00	4	4.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Admin	OR07	07346	6	6.00	7	7.00	7	7.00	0	0.00
Human Resources Analyst 1	OR01	02730	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	13	13.00	9	9.00	9	9.00	0	0.00
Human Resources Analyst 3	OR05	06874	15	14.49	19	18.49	26	25.49	7	7.00
Human Resources Asst Dir	OR11	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	OR09	06531	3	3.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 1	OR07	07234	0	0.00	4	4.00	4	4.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Professional Specialist	OR04	07753	3	3.00	0	0.00	0	0.00	0	0.00
Safety Administrator	OR07	11120	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Veterans Service Supervisor	OR05	11123	0	0.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer	ST08	05740	2	2.00	1	1.00	1	1.00	0	0.00
Veterans Service Officer Sr	OR03	10993	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Diversity Manager	OR07	11105	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**65**	**64.49**	**68**	**67.49**	**75**	**74.49**	**7**	**7.00**
Department Totals			**65**	**64.49**	**68**	**67.49**	**75**	**74.49**	**7**	**7.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 253,700	$ 293,200	$ 312,700
Special Purpose Fund	2,300	2,300	2,300
Total Expenditures and Transfers	$ 256,000	$ 295,500	$ 315,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,526,400	$ 2,500,000	$ 5,000,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,526,400	$ 2,500,000	$ 5,000,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,526,400	$ 2,500,000	$ 5,000,000
Expenditures Per Capita	$ 0.36	$ 0.42	$ 0.44

Positions

Total Budgeted Positions	0	0	0

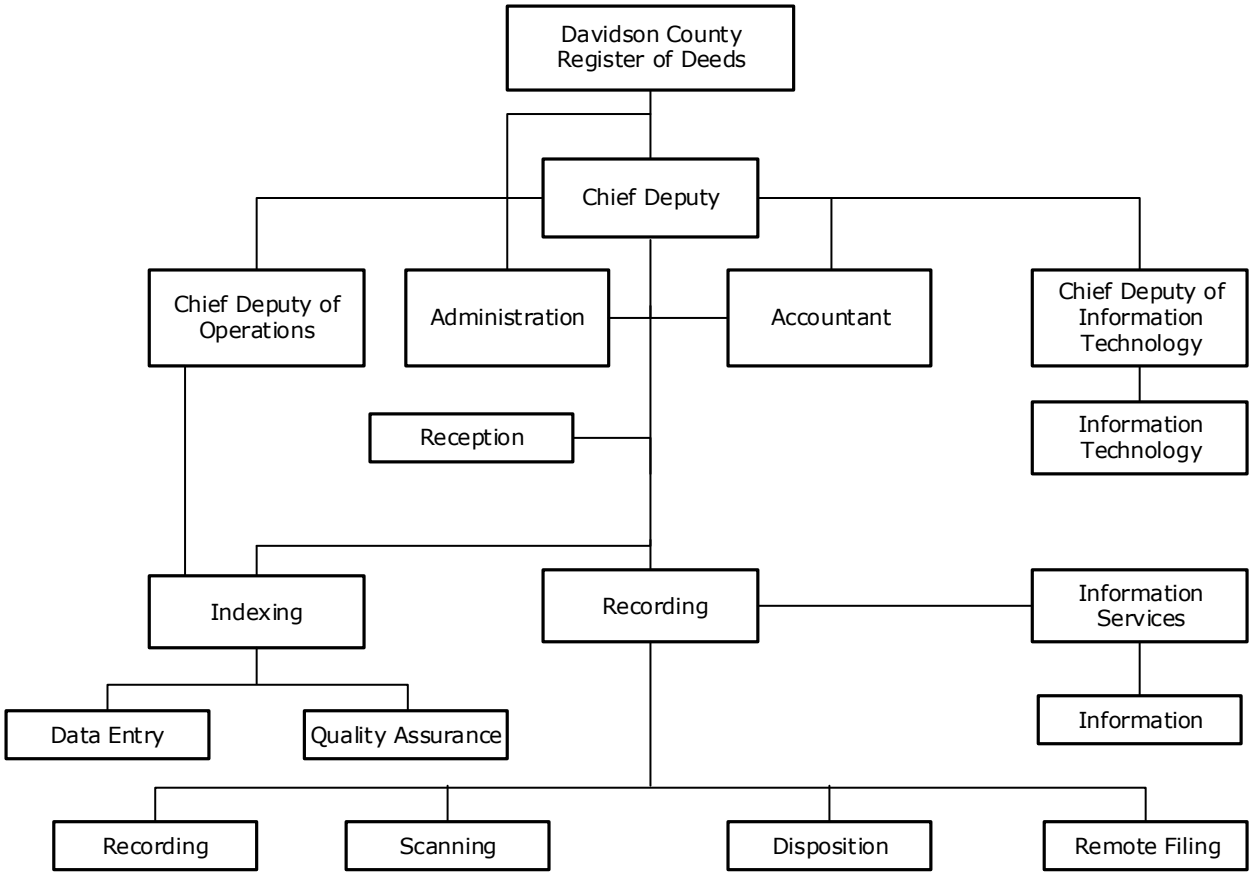
Contacts

Register of Deeds: Karen Johnson email: karen.johnson@nashville.gov

501 Broadway 37203 Phone: 615-862-6790

09 Register of Deeds - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computer

Computer

09 Register of Deeds - At a Glance

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$19,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$19,500	
TOTAL		$19,500	

* See Internal Service Charges section for details
GSD - General Services District

09 Register of Deeds - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	21,000	12,681	21,000	21,000	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	100,500	100,500	140,000	159,500	19,500	13.93%
Other Expenses	132,200	130,417	132,200	132,200	0	0.0%
TOTAL OTHER SERVICES	253,700	243,598	293,200	312,700	19,500	6.65%
TOTAL OPERATING EXPENSES	**253,700**	**243,598**	**293,200**	**312,700**	**19,500**	**6.65%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**253,700**	**243,598**	**293,200**	**312,700**	**19,500**	**6.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,526,400	4,740,184	2,500,000	5,000,000	2,500,000	100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,526,400**	**4,740,184**	**2,500,000**	**5,000,000**	**2,500,000**	**100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	**2,526,400**	**4,740,184**	**2,500,000**	**5,000,000**	**2,500,000**	**100.00%**
Expenditures Per Capita	**$0.35**	**$0.34**	**$0.42**	**$0.44**	**$0.02**	**4.76%**

09 Register of Deeds - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	2,300	0	2,300	2,300	0	0.0%
TOTAL OTHER SERVICES	**2,300**	**0**	**2,300**	**2,300**	**0**	**0.0%**
TOTAL OPERATING EXPENSES	**2,300**	**0**	**2,300**	**2,300**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,300**	**0**	**2,300**	**2,300**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	3	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**3**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**3**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**0.0%**

10 General Services - Financial

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 25,913,000	$ 26,165,900	$ 30,557,400
Internal Service Funds	25,641,600	26,813,400	28,913,200
Total Expenditures and Transfers	$ 51,554,600	$ 52,979,300	$ 59,470,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 25,653,200	$ 27,936,500	$ 30,003,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 25,653,200	$ 27,936,500	$ 30,003,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	40,000
Total Revenues and Transfers	$ 25,653,200	$ 27,936,500	$ 30,043,100
Expenditures Per Capita	$ 72.02	$ 75.26	$ 83.24

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	121	123	135

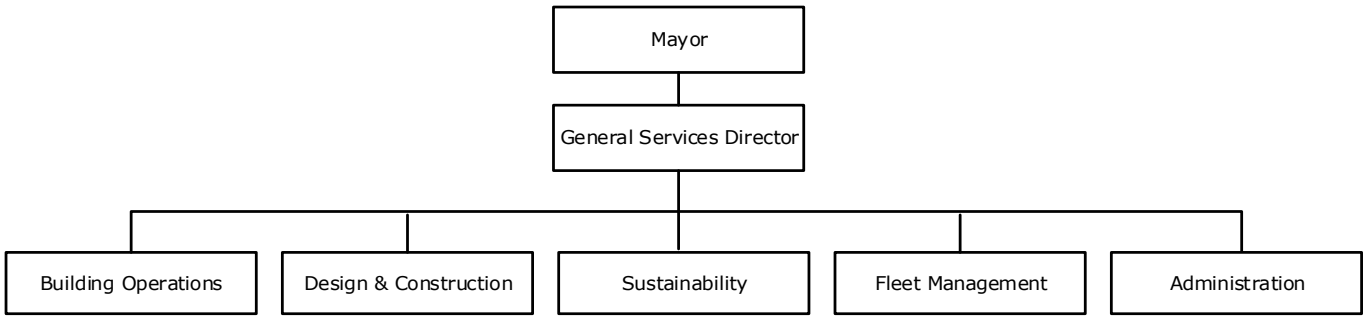
Contacts

Interim Director: Velvet Hunter — email: velvet.hunter@nashville.gov
Financial Manager: Dianna Atwood — email: dianna.atwood@nashville.gov

730 President Ronald Reagan Way, Suite 201 37219 — Phone: 615-862-5050

10 General Services - Financial

Organizational Structure



Programs

Building Operations Support Services

ADA Compliance
Design and Construction
Facilities Maintenance

Business Office

Business Office
Non-allocated Financial Transactions

Business Support

E-Bid Surplus Property Distribution
Mail Services

Fleet Operations

Fleet Asset Management
Fuel Supply
Vehicle and Equipment Repair

Sustainability

Sustainability Management and Consultation

10 General Services - Financial

Budget Changes and Impact Highlights

Recommendation			Impact
General Fund Operations			
Salary and Benefits	GSD	$671,900 4.00 FTEs	To provide funding for 4 positions to meet the department's commitment to equity and supporting Metro agencies.
Building Operations			
Contractual Increase	GSD	954,000	To provide funding for various contract increases related to building operations such as janitorial services, general facility maintenance, and grass/grounds maintenance.
Building Maintenance	GSD	1,747,900	To provide funding needed to meet the increased cost for facility repair parts and services.
New Facility Operations	GSD	1,339,700	To provide operational funding for new facilities that will be managed by General Services. This includes janitorial, maintenance, and utility services.
Operational Funding for HVAC Systems	GSD	220,000	To provide funding for additional parts, supplies, and maintenance to upgraded HVAC systems. These HVAC systems were funded by the ARP grant to meet CDC standards for air quality.
Fleet Operations			
Salary and Benefits	ISF	826,400 8.00 FTEs	To provide funding for 8 positions to Fleet Management. These positions will allow the department to process the growing fleet and reduce repair turnaround times.
Operational Funding for Fleet Additions	ISF	550,300	To provide funding for fleet to cover maintenance, parts, and fuel expenses for the 142 ARP grant funded fleet additions.
Contractual Increase	ISF	216,700	To provide funding for contracts related to fleet operations.
Reduction in Fleet Parts	ISF	(382,400)	To reduce parts funding with no impact on performance.
Operational Funding for Fleet Additions	ISF	580,300	To provide the funding needed to cover the fuel, maintenance, and parts for the FY23 additional fleet vehicles requested by other Metro Departments and Agencies.
Energy Savings			
Reallocation of funds	GSD	(932,700)	To reallocate utility funding related to energy reducing initiatives from various facilities managed by General Services.
Energy Fund – Sustainable Energy			
Reallocation of funds	ISF	40,000	To reallocate utility savings to provide funding for additional energy improvements throughout Metro Nashville buildings.
Non-allocated Financial Transactions			
Insurance Billings	ISF	4,100	Represents direct charges to department for insurance costs.

10 General Services - Financial

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Service Charges*	GSD ISF	87,500 8,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	ISF	(19,500)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Adjustment	GSD ISF	303,200 275,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		$4,391,500 4.00 FTEs	
Internal Service Funds Total		$2,099,800 8.00 FTEs	
TOTAL		$6,491,300 12.00 FTEs	

GSD – General Services District
ISF – Internal Service Funds
* See Internal Service Charges section for details

10 General Services - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,538,800	3,828,020	5,297,100	6,272,200	975,100	18.41%
OTHER SERVICES:						
Utilities	8,921,500	7,599,719	8,247,800	7,861,100	(386,700)	-4.69%
Professional & Purchased Services	5,788,500	4,973,387	5,405,300	6,613,900	1,208,600	22.36%
Travel, Tuition, and Dues	40,000	21,845	40,000	40,000	0	0.0%
Communications	935,600	777,930	935,600	935,600	0	0.0%
Repairs & Maintenance Services	4,305,100	4,897,089	4,719,700	6,860,900	2,141,200	45.37%
Internal Service Fees	507,800	503,300	631,700	719,200	87,500	13.85%
Other Expenses	875,700	971,564	888,700	1,254,500	365,800	41.16%
TOTAL OTHER SERVICES	21,374,200	19,744,834	20,868,800	24,285,200	3,416,400	16.37%
TOTAL OPERATING EXPENSES	**25,913,000**	**23,572,854**	**26,165,900**	**30,557,400**	**4,391,500**	**16.78%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**25,913,000**	**23,572,854**	**26,165,900**	**30,557,400**	**4,391,500**	**16.78%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,013,300	1,016,086	1,123,100	1,129,900	6,800	0.61%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,013,300**	**1,016,086**	**1,123,100**	**1,129,900**	**6,800**	**0.61%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,013,300**	**1,016,086**	**1,123,100**	**1,129,900**	**6,800**	**0.61%**
Expenditures Per Capita	**$36.20**	**$32.93**	**$37.17**	**$42.77**	**$5.60**	**15.07%**

10 General Services - Financial

Internal Service Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	5,895,800	4,718,704	6,137,900	7,239,400	1,101,500	17.95%
OTHER SERVICES:						
Utilities	1,700	1,613	1,700	1,700	0	0.0%
Professional & Purchased Services	213,400	243,129	213,400	213,400	0	0.0%
Travel, Tuition, and Dues	20,700	930	20,700	20,700	0	0.0%
Communications	70,600	33,689	70,600	70,600	0	0.0%
Repairs & Maintenance Services	6,789,400	6,573,343	7,397,700	8,232,300	834,600	11.28%
Internal Service Fees	559,000	546,212	621,800	630,600	8,800	1.42%
Other Expenses	11,702,000	8,769,661	11,953,700	12,128,100	174,400	1.46%
TOTAL OTHER SERVICES	19,356,800	16,168,577	20,279,600	21,297,400	1,017,800	5.02%
TOTAL OPERATING EXPENSES	**25,252,600**	**20,887,281**	**26,417,500**	**28,536,800**	**2,119,300**	**8.02%**
TRANSFERS TO OTHER FUNDS/UNITS	**389,000**	**389,000**	**395,900**	**376,400**	**(19,500)**	**-4.93%**
TOTAL EXPENSES & TRANSFERS	**25,641,600**	**21,276,281**	**26,813,400**	**28,913,200**	**2,099,800**	**7.83%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	24,639,900	23,635,775	26,813,400	28,873,200	2,059,800	7.68%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**24,639,900**	**23,635,775**	**26,813,400**	**28,873,200**	**2,059,800**	**7.68%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	868,461	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	868,461	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	11,219,732	0	40,000	40,000	100.0%
TOTAL REVENUE & TRANSFERS	**24,639,900**	**35,723,968**	**26,813,400**	**28,913,200**	**2,099,800**	**7.83%**
Expenditures Per Capita	**$35.82**	**$29.72**	**$38.09**	**$40.47**	**$2.38**	**6.25%**

10 General Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	10	10.00	12	12.00	12	12.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	2	2.00	3	3.00	1	1.00
Administrative Svcs Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	2	2.00	2	2.00	0	0.00
Compliance Inspector 3	ST10	07733	2	2.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	0	0.00	0	0.00	1	1.00	1	1.00
General Services Assistant Dir	OR11	10469	4	4.00	4	4.00	4	4.00	0	0.00
General Svcs Dir	DP02	01575	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Div Mgr	OR09	07312	2	2.00	1	1.00	3	3.00	2	2.00
Mail Clerk Carrier	ST05	05910	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Worker	TG05	10848	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	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 Specialist 1	OR04	07756	7	7.00	6	6.00	6	6.00	0	0.00
Technical Specialist 2	OR06	07757	5	5.00	7	7.00	7	7.00	0	0.00
Total Positions & FTEs			**50**	**50.00**	**52**	**52.00**	**56**	**56.00**	**4**	**4.00**
Office of Fleet Management 51154										
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Administrative Svcs Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Application Tech 1	ST07	10100	2	2.00	13	13.00	13	13.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	2	2.00	2	2.00	0	0.00
Automotive Mechanic	TG10	00680	5	5.00	3	3.00	3	3.00	0	0.00
Automotive Mechanic Leader	TL11	00690	1	1.00	0	0.00	0	0.00	0	0.00
Automotive Mechanic-Cert	TG11	06081	5	5.00	3	3.00	3	3.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Manager	TG11	10880	0	0.00	0	0.00	0	0.00	0	0.00
Equip Mechanic	TG11	01880	17	17.00	18	18.00	18	18.00	0	0.00
Equip Mechanic Leader	TL12	06825	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic-Certified	TG12	07302	0	0.00	0	0.00	4	4.00	4	4.00
Equip Servicer	TG07	07304	1	1.00	1	1.00	3	3.00	2	2.00
Equip Shop Supv	TS12	01920	3	3.00	2	2.00	2	2.00	0	0.00
Equipment & Supply Clerk	ST06	11038	0	0.00	0	0.00	0	0.00	0	0.00

10 General Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos	FY22-FY23 Variance FTE
Equipment & Supply Clk Sr	ST07	11039	2	2.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
General Services Assistant Dir	OR11	10469	1	1.00	1	1.00	1	1.00	0	0.00
General Svcs Div Manager	OR09	07312	0	0.00	0	0.00	2	2.00	2	2.00
Master Tech	TG13	10118	3	3.00	2	2.00	2	2.00	0	0.00
Mechanic Apprentice	TG08	10950	0	0.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Parts Supv	ST09	07345	0	0.00	0	0.00	0	0.00	0	0.00
Radio Tech 1	TG08	06613	1	1.00	0	0.00	0	0.00	0	0.00
Radio Tech 2	TG11	04040	2	2.00	0	0.00	0	0.00	0	0.00
Service Writer	ST07	10856	2	2.00	2	2.00	2	2.00	0	0.00
Technical Specialist 1	OR04	07756	2	2.00	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
Total Positions & FTEs			**63**	**63.00**	**63**	**63.00**	**71**	**71.00**	**8**	**8.00**
Surplus Property Auction 61190										
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Equip Inventory Asst 1	ST06	01872	4	4.00	4	4.00	4	4.00	0	0.00
Equip Inventory Asst 2	ST07	07301	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	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
Total Positions & FTEs			**8**	**8.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Department Totals			**121**	**121.00**	**123**	**123.00**	**135**	**135.00**	**12**	**12.00**

11 Historical Commission - At a Glance

Mission

The Metropolitan Historical Commission is the steward of two commissions - Historical and Historic Zoning - which guide historic preservation projects for Nashville and Davidson County and document, educate and inform about the importance of our local history.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 1,161,600	$ 1,349,100	$ 1,642,100
Special Purpose Fund	0	122,500	93,500
Total Expenditures and Transfers	$ 1,161,600	$ 1,471,600	$ 1,735,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	35,900	68,500
Other Program Revenue	0	86,600	25,000
Total Program Revenue	$ 0	$ 122,500	$ 93,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 122,500	$ 93,500
Expenditures Per Capita	$ 1.62	$ 2.09	$ 2.43

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	12	13	14

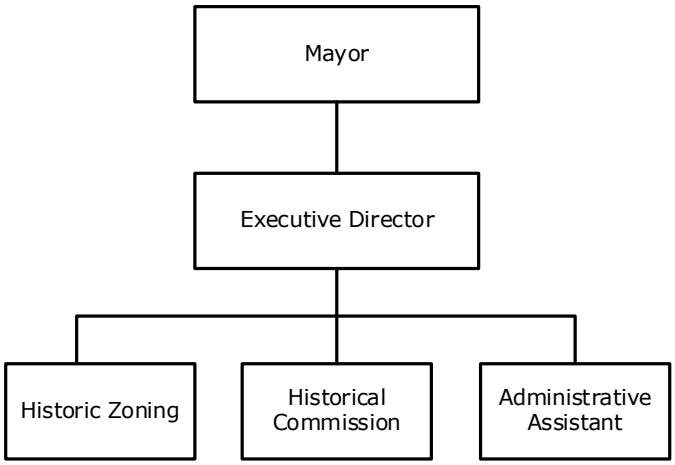
Contacts

Director: Tim Walker — email: tim.walker@nashville.gov
Administrative Services Officer: Dustin Summers — email: dustin.summers@nashville.gov

Sunnyside in Sevier Park
3000 Granny White Pike 37204
Phone: 615-862-7970

11 Historical Commission - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Governmental and Public Partnership

Governmental and Public Partnership

Historic Zoning

Historic Zoning

Information, Education and Tourism

Information, Education and Tourism

11 Historical Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Historic Archaeologist			
Salary and Fringe Funding	GSD	$87,800 1.00 FTE	By adding an archaeologist position, it will provide better comprehensive assessments when it comes to archaeology-related historical resources. As a result of the addition, Historical Commission will become a better candidate for future archaeology related grants.
Historic Preservationist 1			
Salary and Fringe Funding	GSD	51,000 0.50 FTE	Increasing the current Historic Preservationist 1 from .5 FTE to 1 FTE, will allow the Historic Zoning Program to become more efficient by improving its services and reduce the backlog requests.
Office Cleaning Services			
Funding for Weekly Office Cleaning Services	GSD	25,000	By providing additional funding for weekly office cleaning services, it will allow staff to be able to fully focus their attention on their dedicated jobs.
Training			
Continued Education for Staff and Commissioners	GSD	5,100	Additional funding for continuing education will provide training for staff and/or commissioners. This funding allows priority status when applying to federal preservation grants and the opportunity to comment on Section 106 projects.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	96,000	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	28,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(29,000)	To adjust budget for grants. This reflects a timing difference in grant accounting.
General Services District Total		$293,000 1.50 FTEs	
Special Purpose Funds Total		($29,000)	
TOTAL		$264,000 1.50 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
SPF- Special Purpose Fund

11 Historical Commission - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,059,500	1,045,876	1,212,000	1,446,800	234,800	19.37%
OTHER SERVICES:						
Utilities	6,800	6,604	6,800	8,800	2,000	29.41%
Professional & Purchased Services	800	1,220	3,800	2,000	(1,800)	-47.37%
Travel, Tuition, and Dues	6,300	4,928	6,900	14,500	7,600	110.14%
Communications	12,100	12,239	22,100	21,000	(1,100)	-4.98%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	53,200	53,200	63,600	91,700	28,100	44.18%
Other Expenses	22,900	37,491	33,900	57,300	23,400	69.03%
TOTAL OTHER SERVICES	102,100	115,682	137,100	195,300	58,200	42.45%
TOTAL OPERATING EXPENSES	**1,161,600**	**1,161,558**	**1,349,100**	**1,642,100**	**293,000**	**21.72%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,161,600**	**1,161,558**	**1,349,100**	**1,642,100**	**293,000**	**21.72%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$1.62**	**$1.62**	**$1.92**	**$2.30**	**$0.38**	**19.79%**

11 Historical Commission - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	122,500	93,500	(29,000)	-23.67%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	122,500	93,500	(29,000)	-23.67%
TOTAL OPERATING EXPENSES	**0**	**0**	**122,500**	**93,500**	**(29,000)**	**-23.67%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**122,500**	**93,500**	**(29,000)**	**-23.67%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	35,900	68,500	32,600	90.81%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	86,600	25,000	(61,600)	-71.13%
TOTAL PROGRAM REVENUE	**0**	**0**	**122,500**	**93,500**	**(29,000)**	**-23.67%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**122,500**	**93,500**	**(29,000)**	**-23.67%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.17**	**$0.13**	**$(0.04)**	**-23.53%**

11 Historical Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Historic Preservationist 1	OR05	06123	9	8.50	10	9.50	11	11.00	1	1.50
Historical Commission Exec Dir	DP01	01945	1	1.00	1	1.00	1	1.00	0	0.00
Planning Mgr 2	OR09	06863	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**12**	**11.50**	**13**	**12.50**	**14**	**14.00**	**1**	**1.50**
Department Totals			**12**	**11.50**	**13**	**12.50**	**14**	**14.00**	**1**	**1.50**

14 Information Tech Services - At a Glance

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

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Internal Service Fund	$ 32,301,700	$ 37,431,300	$ 42,626,000
Special Purpose Fund	0	0	3,138,400
Total Expenditures and Transfers	$ 32,301,700	$ 37,431,300	$ 45,764,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 32,289,800	$ 37,431,300	$ 45,764,400
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 32,289,800	$ 37,431,300	$ 45,764,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 32,289,800	$ 37,431,300	$ 45,764,400
Expenditures Per Capita	$ 45.12	$ 53.17	$ 64.05

Positions	Total Budgeted Positions	149	158	168

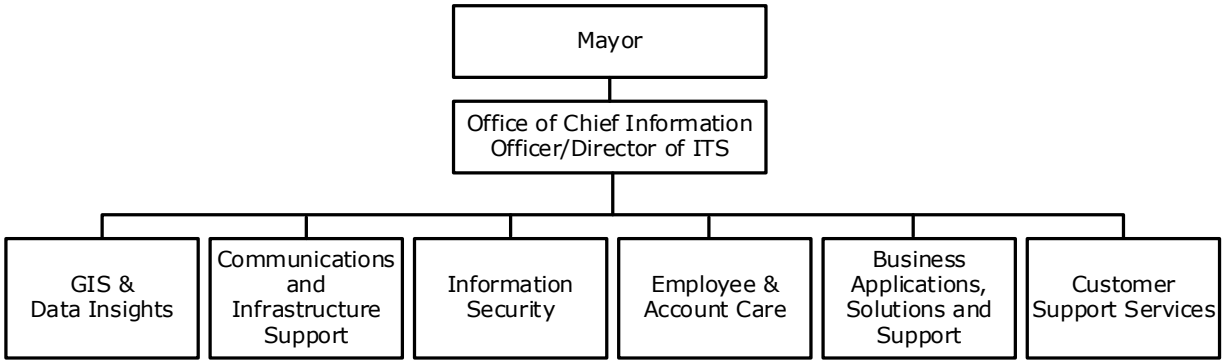
Contacts

Director: Keith Durbin email: keith.durbin@nashville.gov
Finance Manager: Gregg Nicholson email: gregg.nicholson@nashville.gov

700 President Ronald Reagan Way, Suite 301 37210 Phone: 615-862-6300

14 Information Tech Services - At a Glance

Organizational Structure



Programs

Business Applications Solutions and Support

Business Solutions
Enterprise Applications and Database Solutions
ITS Service Applications
Web Based Services

Business Operations

Employee and Account Care
Executive Leadership
Non-allocated Financial Transactions

Communication and Infrastructure Services

Data Infrastructure Support
Enterprise Server and Storage Services
Identity and Access Management
Network Communication Services
Physical Security
Security Assurance
System Lifecycle Management
Voice Communication Solutions

Customer Support Services

Field Services
Technical Support Service Center

Public, Education and Government Television

Metro Nashville Network
Studio Management

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software Licensing			
Contractual increase	ISF	$1,267,100	Funding for critical software licensing and support contracts.
Support and Maintenance Expense			
Contractual increases	ISF	1,558,700	Funding for critical maintenance and support contracts.
Internet Bandwidth			
Operational Funding	ISF	130,000	To provide funding for the increase in internet bandwidth. This increase is required for the MNPD body worn camera implementations and will include upgrading primary circuits, backup circuits, and associated security services.
Cybersecurity Services			
External Cybersecurity Penetration Testing	ISF	50,000	To provide funding for third party external cybersecurity penetration testing required for Metro to be PCI-DSS compliant and recommended in both HIPAA compliance and Information Security Program Assessments.
Comcast Local Franchise			
External Audit	ISF	66,000	To provide funding for an external audit that will provide data required to validate compensation, services and customers support provided by the franchisee.
Security Assurance			
Identity and Access Management – IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This is a cybersecurity position that will implement and support technical controls reducing the risk of cyber security incidents and improve application deployment to workstations.
Information Security Assurance – IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This position will handle and improve Metro's detect, response, and recover capabilities at the workstation level which will reduce the time to respond to cyber security incidents and the impact of those incidents.
Vendor Risk Management Security Solution	ISF	50,000	To provide funding for a vendor risk management security solution provided by a third party assessment by monitoring for vendor hosted solutions that store sensitive information and provides critical services to Metro departments and agencies.
Enterprise Analytics Platform			
Tableau	ISF	225,000	To provide funding for Tableau analytics which will support the needs of all Metro departments through the use of a centralized and consistent analytics tool.

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Data GIS and Analytics			
Enterprise Data Leader - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will develop and implement a plan for an enterprise data solutions and enterprise visualization tools.
Digital Inclusion Lead - IS Advisor 1	ISF	121,500 1.00 FTE	To provide funding for an Information Systems Advisor 1 position. This position will lead the coordination of digital inclusion services across departments and agencies.
Business Solutions			
Enterprise Financial and HR Technical – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will provide development and integration support for all enterprise applications within Business Solutions.
R12 Financial System – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will support the Oracle R12 financial modules and related integrated systems.
Oracle Cloud Business – IS App Analyst 3	ISF	100,200 1.00 FTE	To provide funding for an Information System App Analyst 3 position. This position will support the Performance Management, online training, enterprise wide Human Capital Management Cloud system, and related integrations into R12.
Voice Comm Solutions			
Telephone Svcs Senior Engineer - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will be responsible for system architecture and high level troubleshooting for all telephone and Unified communication.
Cabling Services Support			
Senior Fiber Engineer - IS Advisor 2	ISF	144,000 1.00 FTE	To provide funding for an Information Systems Advisor 2 position. This position will manage the ongoing support of over 60 miles of outside fiber and the installation and support of additional 50 miles of fiber.
hubNashville			
Reallocation of funds to ITS	ISF	214,400	Reallocation of funds for hubNashville's Salesforce License from various departments to ITS. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Telecom Auditing Services			
Operational Funding	ISF	9,600	To provide additional funding for telecom invoices being audited within the Tangoe system.

14 Information Tech Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Operational Savings			
Reduction in contracts	ISF	(596,400)	To reduce funding due to various contracts expiring or new contracts being negotiated at a lower rate.
PEG Studio Management			
IS Media Tech 1	ISF	(149,300) (2.00 FTEs)	Transfer of two IS Media Tech 1 positions to the Nashville Public Library for the Public Educational and Government Television Program.
Technology Fund			
Two App Analyst 3	SPF	98,700 2.00 FTEs	To provide partial year funding for two additional App Analyst for the new Technology Fund.
IS Advisor 1	SPF	58,000 1.00 FTE	To provide partial funding for an IS Advisor 1 position for the Technology Fund.
PLL Implementation and Licensing	SPF	2,281,700	To provide funding for the implementation, licensing, and contract costs required for upgrading CityWorks.
PLL Implementation	SPF	700,000	To provide funding for the Water Department's implementation costs for the CityWorks upgrade.
Non-allocated Financial Transactions			
Insurance Billings	ISF	21,100	Represents direct charges to department for insurance costs.
Internal Service Charges*	ISF	200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Adjustment	ISF	1,251,200	Supports the hiring and retention of a qualified workforce.
Internal Service Funds Total		$5,194,700 7.00 FTEs	
Special Purpose Funds Total		$3,138,400 3.00 FTEs	
TOTAL		$8,333,100 10.00 FTEs	

ISF -Internal Service Fund
SPF -Special Purpose Fund
* See Internal Service Charges section for details

14 Information Tech Services - At a Glance

Internal Service Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,401,200	14,751,244	17,507,000	19,713,200	2,206,200	12.60%
OTHER SERVICES:						
Utilities	2,500	3,335	3,500	3,500	0	0.0%
Professional & Purchased Services	4,413,900	5,002,514	5,192,900	6,769,600	1,576,700	30.36%
Travel, Tuition, and Dues	5,100	3,964	5,100	5,100	0	0.0%
Communications	156,800	187,174	165,800	190,800	25,000	15.08%
Repairs & Maintenance Services	4,712,700	4,485,680	5,414,300	6,200,000	785,700	14.51%
Internal Service Fees	107,900	71,474	104,700	79,900	(24,800)	-23.69%
Other Expenses	7,501,600	7,883,410	9,038,000	9,663,900	625,900	6.93%
TOTAL OTHER SERVICES	16,900,500	17,637,551	19,924,300	22,912,800	2,988,500	15.00%
TOTAL OPERATING EXPENSES	**32,301,700**	**32,388,795**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**32,301,700**	**32,388,795**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	32,289,800	32,320,363	37,431,300	42,626,000	5,194,700	13.88%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**32,289,800**	**32,320,363**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**32,289,800**	**32,320,363**	**37,431,300**	**42,626,000**	**5,194,700**	**13.88%**
Expenditures Per Capita	**$45.12**	**$45.24**	**$53.17**	**$59.66**	**$6.49**	**12.21%**

14 Information Tech Services - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	156,700	156,700	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	1,538,700	1,538,700	100.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	1,443,000	1,443,000	100.0%
TOTAL OTHER SERVICES	0	0	0	2,981,700	2,981,700	100.0%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	3,138,400	3,138,400	100.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**3,138,400**	**3,138,400**	**100.0%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.00**	**$4.39**	**$4.39**	**100.00%**

14 Information Tech Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
ITS Technology Fund 30370										
Information Sys App Analyst 3	OR05	07783	0	0.00	0	0.00	2	2.00	2	2.00
Information Systems Advisor 1	OR07	07234	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**3**	**3.00**	**3**	**3.00**
Information Technology Service 51137										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Chief Info Officer	DP03	07113	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	4	4.00	4	4.00	4	4.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	4	4.00	6	6.00	6	6.00	0	0.00
Info Sys Comm Analyst 3	OR05	07265	2	2.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	4	4.00	4	4.00	0	0.00
Info Systems App Analyst 3	OR05	07783	13	13.00	11	11.00	14	14.00	3	3.00
Info Systems App Tech 2	OR02	07785	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems Asst Dir	OR11	07744	5	5.00	5	5.00	5	5.00	0	0.00
Info Systems Div Mgr	OR10	07318	16	16.00	17	17.00	17	17.00	0	0.00
Info Systems Mgr	OR09	07782	3	3.00	3	3.00	3	3.00	0	0.00
Information Sys Media Analys 1	OR03	10470	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 2	OR04	10471	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Tech 1	OR01	10473	3	3.00	4	4.00	2	2.00	-2	-2.00
Information Sys Media Tech 2	OR02	10474	2	2.00	2	2.00	2	2.00	0	0.00
Information Sys Oper Analyst 1	RD01	10475	8	8.00	8	8.00	8	8.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	9	9.00	4	4.00	4	4.00	0	0.00
Information Sys Oper Analyst 3	OR05	10477	7	7.00	9	9.00	9	9.00	0	0.00
Information Sys Oper Tech 1	OR01	10478	12	11.49	14	13.99	14	13.99	0	0.00
Information Sys Oper Tech 2	OR02	10479	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	33	33.00	32	32.00	35	35.00	3	3.00
Information Systems Advisor 2	OR09	07407	17	17.00	21	21.00	24	24.00	3	3.00
Information Systems Advisor 3	OR10	10887	1	1.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**149**	**148.49**	**158**	**157.99**	**165**	**164.99**	**7**	**7.00**
Department Totals			**149**	**148.49**	**158**	**157.99**	**168**	**167.99**	**10**	**10.00**

15 Finance - At a Glance

Mission

To provide financial management, information, and business products to policy makers, departments, agencies, investors, and the Nashville community so they can have confidence in Metro Government, make informed decisions, and achieve their results.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 10,759,300	$ 12,317,000	$ 14,368,200
Internal Service Fund	914,400	1,166,600	1,243,500
Special Purpose Fund	2,600	2,600	3,700
Total Expenditures and Transfers	$ 11,676,300	$ 13,486,200	$ 15,615,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 914,400	$ 1,166,600	$ 1,243,500
Other Governments and Agencies	0	0	0
Other Program Revenue	2,600	2,600	0
Total Program Revenue	$ 917,000	$ 1,169,200	$ 1,243,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 917,000	$ 1,169,200	$ 1,243,500
Expenditures Per Capita	$ 16.31	$ 19.16	$ 21.86

Positions

Total Budgeted Positions	120	130	133

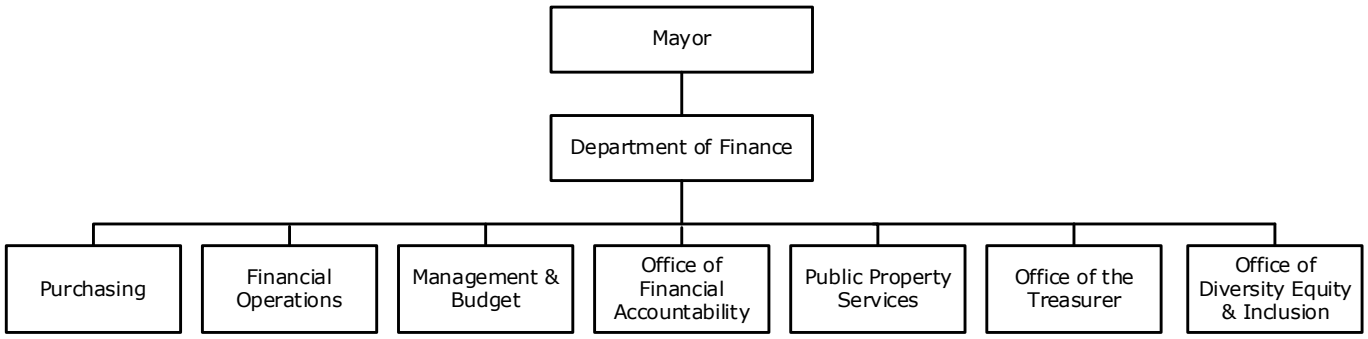
Contacts

Director: Kelly Flannery — email: kelly.flannery@nashville.gov
Finance Administrator: Loan Huynh — email: loan.huynh@nashville.gov

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

15 Finance - At a Glance

Organizational Structure



Programs

Business Integrity and Accountability

Compliance Monitoring and Accountability

Business Support and Solutions

Accounts Payable
Business Assistance Office
Cash Operations
Financial Accounting and Reporting
Payroll Operations
Purchasing
Real Estate Management
Tourism Tax

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions
Diversity Equity and Inclusion

Strategic Resource Allocation and Management

Budget Planning and Management
Grants and Cost Management
Investment Committee Support
Investor Relations

15 Finance - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Finance Operations - Payroll			
Contractual Increase	GSD	$6,100	To provide funding for Tax software from Vertex and consultant work. The tax software maintains regulatory tax compliance.
Postage & Delivery	GSD	1,000	To provide funding for postage and delivery to ensure timely delivery of deceased employee's checks to family.
Telecommunications			
Operational Funding	GSD	10,000	To provide additional funding for the increase cost of telecommunications due to inflationary increases.
Finance Operations - Business Assistance			
Disparity Study	GSD	235,000	The Equal Business Opportunity Program supports the economic growth and development of minority and woman owned business by promoting inclusion in the purchasing process. The funding for a disparity study will ensure Metro is continuing to provide equitable procurement services.
Mentor Protégé Program	GSD	50,000	To provide funding for the Mentor Protégé Program which will support the economic growth and development of minority and woman owned business by promoting inclusion in the purchasing process.
Consultant Services			
Consultant Fees for various programs	GSD	250,000	To provide funding for consultant fees for various projects. Services may include best practice reviews, financial analysis, and other general consultant activities.
Professional Training and Development			
Memberships and CPE	GSD	150,000	To provide funding for professional memberships and continuing professional education (CPE) training for the Finance Office staff.
Memberships and CPE	ISF	5,000	To provide funding for professional memberships and continuing professional education (CPE) training for the Office of Treasury's staff.
Finance Operations – Accounting			
Accountant 3	GSD	87,800 1.00 FTE	To provide funding for an Accountant 3 position to address increased workloads. The position will also provide the ability to cross train within the division of accounts.
Adobe Pro DC Licenses			
Division of Accounts and Accounts Payable	GSD	1,600	To provide funding for Adobe Pro DC licenses. This will allow the divisions to be paperless and provide documentation for the annual audit.

15 Finance - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Finance Operations – Accounts Payable			
Application Technician 2	GSD	64,800 1.00 FTE	To provide funding for an Application Technician position to address increased workloads. The position will also provide the ability to cross train within the Accounts Payable Division.
Finance Operations- Executive Leadership			
Finance Administrator	GSD	110,900 1.00 FTE	To provide funding for a Finance Administrator position to assist in the preparation, review and tracking of legislation.
Grant Fund			
Comcast Cares	SPF	1,100	To adjust grant fund to account for available funding.
Non-allocated Financial Transactions			
Insurance Billings	ISF	100	Represents direct charges to department for insurance costs.
Internal Service Charges*	GSD ISF	(5000) (200)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD ISF	1,089,000 72,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		$2,051,200 3.00 FTEs	
Internal Service Funds Total		$76,900	
Special Purpose Funds Total		$1,100	
TOTAL		$2,129,200 3.00 FTEs	

GSD - General Services District
ISF - Internal Service Funds
SPF – Special Purpose Funds
* See Internal Service Charges section for details

15 Finance - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,683,900	8,817,282	11,160,800	12,513,300	1,352,500	12.12%
OTHER SERVICES:						
Utilities	900	776	1,400	1,400	0	0.0%
Professional & Purchased Services	74,700	334,609	175,200	708,000	532,800	304.11%
Travel, Tuition, and Dues	37,800	43,329	62,600	216,700	154,100	246.17%
Communications	80,000	60,519	117,300	138,100	20,800	17.73%
Repairs & Maintenance Services	2,600	0	0	1,300	1,300	100.0%
Internal Service Fees	354,900	354,900	423,500	418,500	(5,000)	-1.18%
Other Expenses	524,500	498,964	376,200	370,900	(5,300)	-1.41%
TOTAL OTHER SERVICES	1,075,400	1,293,097	1,156,200	1,854,900	698,700	60.43%
TOTAL OPERATING EXPENSES	**10,759,300**	**10,110,379**	**12,317,000**	**14,368,200**	**2,051,200**	**16.65%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**10,759,300**	**10,110,379**	**12,317,000**	**14,368,200**	**2,051,200**	**16.65%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$15.03**	**$14.12**	**$17.50**	**$20.11**	**$2.61**	**14.91%**

15 Finance - Financial

Internal Service Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	836,700	810,282	1,004,200	1,076,200	72,000	7.17%
OTHER SERVICES:						
Utilities	0	0	500	500	0	0.0%
Professional & Purchased Services	200	237	90,200	90,200	0	0.0%
Travel, Tuition, and Dues	0	1,348	3,600	10,300	6,700	186.11%
Communications	15,400	5,693	13,600	12,300	(1,300)	-9.56%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	42,400	34,922	37,000	36,800	(200)	-0.54%
Other Expenses	19,700	19,394	17,500	17,200	(300)	-1.71%
TOTAL OTHER SERVICES	77,700	61,594	162,400	167,300	4,900	3.02%
TOTAL OPERATING EXPENSES	**914,400**	**871,876**	**1,166,600**	**1,243,500**	**76,900**	**6.59%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**914,400**	**871,876**	**1,166,600**	**1,243,500**	**76,900**	**6.59%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	914,400	848,774	1,166,600	1,243,500	76,900	6.59%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**914,400**	**848,774**	**1,166,600**	**1,243,500**	**76,900**	**6.59%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**914,400**	**848,774**	**1,166,600**	**1,243,500**	**76,900**	**6.59%**
Expenditures Per Capita	**$1.28**	**$1.22**	**$1.66**	**$1.74**	**$0.08**	**4.82%**

15 Finance - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	20,000	0	0	0	0.0%
Travel, Tuition, and Dues	0	3,445	0	0	0	0.0%
Communications	0	1,100	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	2,600	0	2,600	3,700	1,100	42.31%
TOTAL OTHER SERVICES	2,600	24,545	2,600	3,700	1,100	42.31%
TOTAL OPERATING EXPENSES	**2,600**	**24,545**	**2,600**	**3,700**	**1,100**	**42.31%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,600**	**24,545**	**2,600**	**3,700**	**1,100**	**42.31%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	2,600	47	2,600	0	(2,600)	-100.00%
TOTAL PROGRAM REVENUE	**2,600**	**47**	**2,600**	**0**	**(2,600)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,600**	**47**	**2,600**	**0**	**(2,600)**	**-100.00%**
Expenditures Per Capita	**$0.00**	**$0.03**	**$0.00**	**$0.01**	**$0.01**	**100.00%**

15 Finance - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Accountant 2	OR03	10861	4	4.00	11	11.00	11	11.00	0	0.00
Accountant 3	OR05	10862	4	4.00	6	6.00	7	7.00	1	1.00
Accountant Chief	OR11	01050	1	1.00	0	0.00	0	0.00	0	0.00
Admin Services Manager	OR07	07242	6	6.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	0	0.00	2	2.00	2	2.00	0	0.00
Admin Services Officer 3	OR03	07244	8	8.00	7	7.00	7	7.00	0	0.00
Admin Services Officer 4	OR05	07245	5	5.00	4	4.00	4	4.00	0	0.00
Application Tech 2	ST08	10102	5	5.00	6	6.00	7	7.00	1	1.00
Application Tech 3	ST09	10103	4	4.00	3	3.00	3	3.00	0	0.00
Budget Officer Assistant	OR10	10942	1	1.00	1	1.00	1	1.00	0	0.00
Business Development Officer	OR05	06699	1	1.00	1	1.00	1	1.00	0	0.00
Chief Accountant - Asst	OR10	10943	1	1.00	1	1.00	1	1.00	0	0.00
Chief Diversity and Equity Inclusion	OR11	11104	1	1.00	1	1.00	1	1.00	0	0.00
Finance Administrator	OR07	10108	8	8.00	11	11.00	12	12.00	1	1.00
Finance Asst Director	OR11	06108	2	1.25	3	2.25	3	2.25	0	0.00
Finance Deputy Director	OR13	07704	5	4.25	5	4.25	5	4.25	0	0.00
Finance Director	NS	01570	1	1.00	1	1.00	1	1.00	0	0.00
Finance Manager	OR09	06232	9	9.00	10	10.00	10	10.00	0	0.00
Finance Officer 1	OR01	10150	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	6	6.00	4	4.00	4	4.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	6	6.00	6	6.00	0	0.00
Human Resources Administrator	OR07	07346	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	1	1.00	1	1.00	1	1.00	0	0.00
Management & Budget Analyst 2	OR03	10874	5	5.00	5	5.00	5	5.00	0	0.00
Management & Budget Analyst 3	OR06	10875	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer - Asst	OR10	10944	0	0.00	1	1.00	1	1.00	0	0.00
Procurement Officer 1	OR01	10876	2	2.00	2	2.00	2	2.00	0	0.00
Procurement Officer 2	OR03	10877	10	10.00	9	9.00	9	9.00	0	0.00
Procurement Officer 3	OR05	10878	5	5.00	4	4.00	4	4.00	0	0.00
Public Property Officer - Asst	OR10	10945	0	0.00	1	1.00	1	1.00	0	0.00
Purchasing Agent	OR11	04000	1	1.00	1	1.00	1	1.00	0	0.00
Purchasing Agent - Asst	OR10	10946	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR05	07391	0	0.00	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
Special Asst To The Dir	OR07	05945	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	3	3.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**113**	**108.50**	**122**	**117.50**	**125**	**120.50**	**3**	**3.00**

15 Finance - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Treasury Management 51180										
Admin Services Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR07	10108	1	1.00	0	0.00	0	0.00	0	0.00
Finance Manager	OR09	06232	2	2.00	3	3.00	3	3.00	0	0.00
Finance Officer 2	OR03	10151	2	2.00	3	3.00	3	3.00	0	0.00
Info Sys Advisor 1	OR07	07234	0	0.00	1	1.00	1	1.00	0	0.00
Metropolitan Treasurer	OR11	03160	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**7**	**7.00**	**8**	**8.00**	**8**	**8.00**	**0**	**0.00**
Department Totals			**120**	**115.50**	**130**	**125.50**	**133**	**128.50**	**3**	**3.00**

16 Assessor of Property - At a Glance

Mission

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

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 8,531,300	$ 9,210,200	$ 10,359,400
Total Expenditures and Transfers	$ 8,531,300	$ 9,210,200	$ 10,359,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 200	$ 0	$ 0
Other Governments and Agencies	21,000	17,300	17,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 21,200	$ 17,300	$ 17,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 21,200	$ 17,300	$ 17,000
Expenditures Per Capita	$ 11.92	$ 13.08	$ 14.50

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	193	154	135

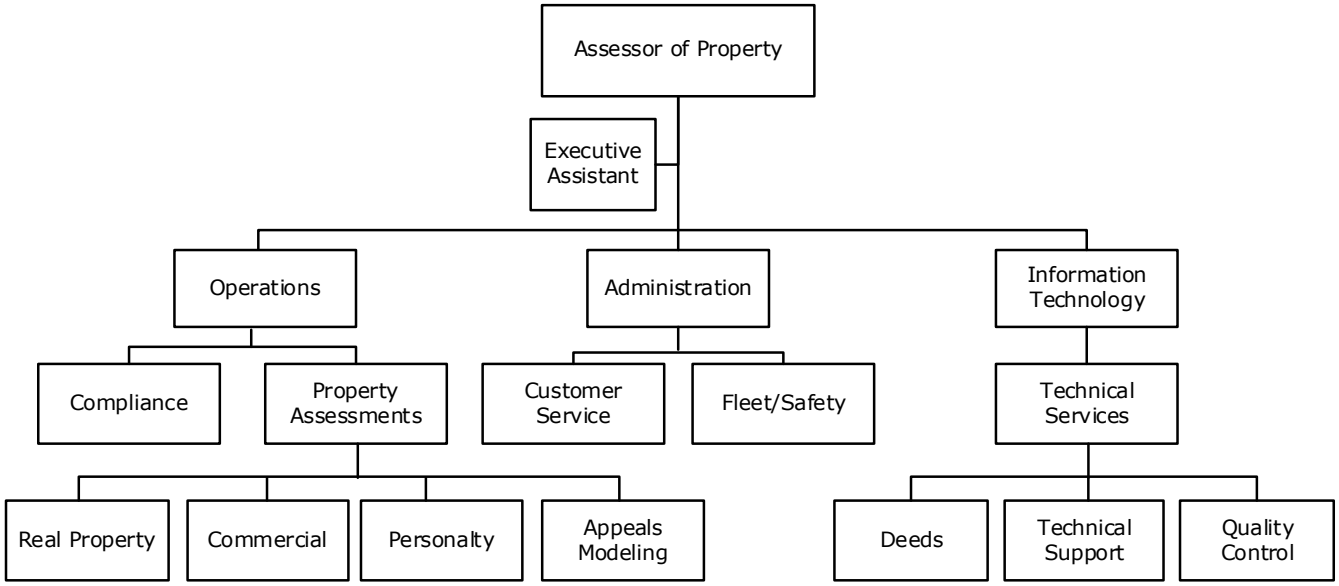
Contacts

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



Programs

Administrative

Non-allocated Financial Transactions

Assessment

Assessment

Board of Equalization

Board of Equalization

Hearing Officer Review

Hearing Officer Review

Personal Property Audit

Personal Property Audit

16 Assessor of Property - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Appraisal/Negotiation			
Appeals expert	GSD	$250,000	To provide the expert and institutional knowledge required for commercial appeals such as historic sites, hotels, malls, and other complicated properties presented to the State Board of Equalization resulting from the 2021 Reappraisal.
Contract Consultants			
Appeals expert	GSD	205,000	To provide the expert and institutional knowledge required for complex appeals presented to the State Board of Equalization resulting from the 2021 Reappraisal.
Appraisal Staffing			
Addition in Appraisal Staff	GSD	561,500 8.00 FTEs	With record breaking increases in the number of parcels, permits being issued, and deed transfers this funding will help to ensure this office can continue to meet the increased demand in a timely manner.
Postage			
Postage and mailing	GSD	13,000	Additional funding to support the increase in mailings to the citizens of Nashville/Davidson County.
Office and Administrative Resources			
Uniform personalization and General Office Supplies	GSD	5,000	To provide uniform personalization that will help to clearly identify appraisers out in the field ensuring their safety. As a result of increased demand in workload there is an increased need for general office supplies. This funding will ensure the safety of appraisers in the field as well as provide for the efficient and effective operations of the Assessor's Office.
EagleView			
Contractual Obligation	GSD	165,000	Restoration of this FY22 one time funding will ensure contractual obligations are supported for the life of the contract.
Subscription Services			
Subscription increases	GSD	6,000	Various subscription services are used to assisting with valuation. This funding will ensure those services remain available.
Accounting Services			
Contractual increase	GSD	5,900	Contractual increase for tangible personal property audit mandated by the State.
2021 Reappraisal Reduction			
Non-recurring funding	GSD	(527,200) (2.50 FTEs)	To remove FY22 funding that was allocated as one-time funding for the 2021 Reappraisal.

16 Assessor of Property - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	406,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	58,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,149,200 5.50 FTEs	
TOTAL		$1,149,200 5.50 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

16 Assessor of Property - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,603,800	6,099,293	7,064,000	7,989,500	925,500	13.10%
OTHER SERVICES:						
Utilities	100	119	100	100	0	0.0%
Professional & Purchased Services	565,000	392,615	1,020,000	1,025,900	5,900	0.58%
Travel, Tuition, and Dues	35,100	28,013	54,400	53,400	(1,000)	-1.84%
Communications	376,000	344,690	208,000	213,000	5,000	2.40%
Repairs & Maintenance Services	462,300	442,721	290,400	444,400	154,000	53.03%
Internal Service Fees	451,800	451,800	538,100	596,900	58,800	10.93%
Other Expenses	37,200	35,031	35,200	36,200	1,000	2.84%
TOTAL OTHER SERVICES	1,927,500	1,694,989	2,146,200	2,369,900	223,700	10.42%
TOTAL OPERATING EXPENSES	**8,531,300**	**7,794,282**	**9,210,200**	**10,359,400**	**1,149,200**	**12.48%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**8,531,300**	**7,794,282**	**9,210,200**	**10,359,400**	**1,149,200**	**12.48%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	200	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,000	20,145	17,300	17,000	(300)	-1.73%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**21,200**	**20,145**	**17,300**	**17,000**	**(300)**	**-1.73%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**21,200**	**20,145**	**17,300**	**17,000**	**(300)**	**-1.73%**
Expenditures Per Capita	**$11.92**	**$10.89**	**$13.08**	**$14.50**	**$1.42**	**10.86%**

16 Assessor of Property - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	7	7.00	7	7.00	7	7.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Appraiser 2	OR01	02670	27	27.00	27	27.00	32	32.00	5	5.00
Appraiser 3	OR03	07247	4	4.00	4	4.00	6	6.00	2	2.00
Appraiser 4	OR05	04400	5	5.00	6	6.00	7	7.00	1	1.00
Appraiser Analyst 2	OR02	07246	1	1.00	1	1.00	1	1.00	0	0.00
Appraiser Analyst 4	OR07	10830	4	4.00	4	4.00	4	4.00	0	0.00
Assessments Manager	OR09	06524	2	2.00	2	2.00	2	2.00	0	0.00
Assessor of Property	NS	05534	1	1.00	1	1.00	1	1.00	0	0.00
Hrng Off-Tax Assess Reassessmt	NS	07198	107	4.00	67	4.00	40	1.50	-27	-2.50
Info Systems App Analyst 2	OR04	07780	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Mgr	ST09	10119	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 Sr	ST06	11041	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 1	ST07	10123	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Safety Coord	OR04	06133	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	10	4.00	10	4.00	10	4.00	0	0.00
Total Positions & FTEs			**193**	**84.00**	**154**	**85.00**	**135**	**90.50**	**-19**	**5.50**

Department Totals	193	84.00	154	85.00	135	90.50	-19	5.50

17 Trustee - At a Glance

Mission

To collect 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 each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government, and the Davidson County Tax Freeze Program.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 2,608,600	$ 2,873,800	$ 3,043,100
Total Expenditures and Transfers	$ 2,608,600	$ 2,873,800	$ 3,043,100
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	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 3.64	$ 4.08	$ 4.26

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	27	28	28

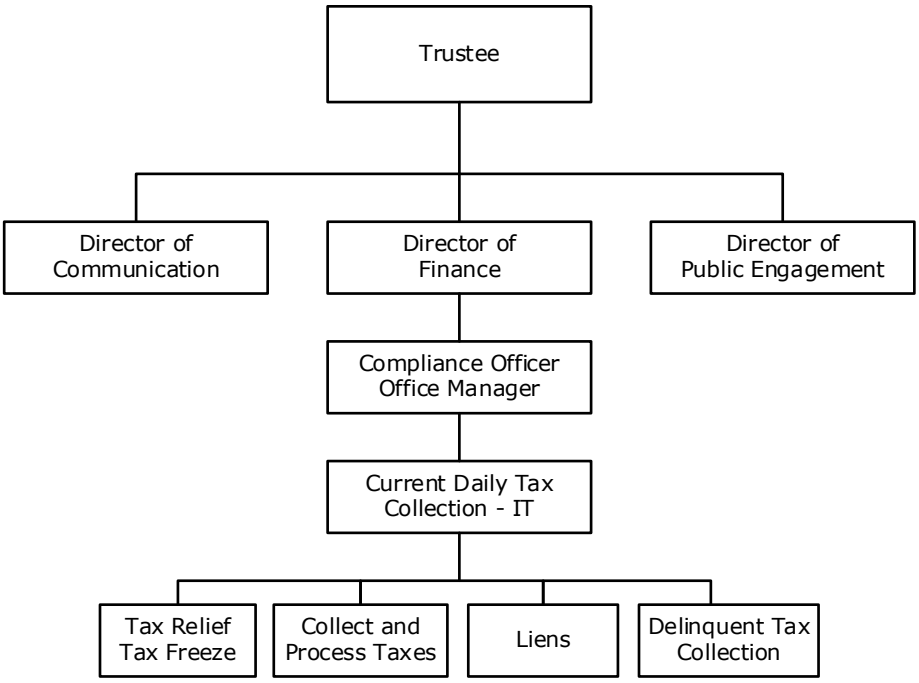
Contacts

Trustee: Erica 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



Programs

Administration

Administration
Non-allocated Financial Transactions

17 Trustee - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
eGov Tax System			
Reallocating funding from ITS	GSD	$322,200	Reallocation of funding for the eGov Tax System from ITS to the Trustee's Office.
Community Outreach			
Tax Relief and Tax Freeze Programs	GSD	100,700	To provide funding for additional community outreach efforts for taxpayers on the verge of delinquency and promote the Tax Relief and Tax Freeze Programs.
Personnel Development			
Office Membership and Registration fees	GSD	1,500	To provide funding for registration and membership fee. The additional funding will provide the Trustee's Office the ability to attend additional trainings.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	104,900	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(360,000)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$169,300	
TOTAL		$169,300	

* See Internal Service Charges section for details
GSD - General Services District

17 Trustee - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,778,000	1,721,490	1,995,700	2,100,600	104,900	5.26%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,400	4,543	14,400	16,700	2,300	15.97%
Travel, Tuition, and Dues	3,900	4,957	15,200	19,600	4,400	28.95%
Communications	213,600	105,641	213,600	313,800	100,200	46.91%
Repairs & Maintenance Services	1,000	759	1,000	1,000	0	0.0%
Internal Service Fees	591,300	591,300	614,500	254,500	(360,000)	-58.58%
Other Expenses	16,400	10,573	19,400	336,900	317,500	1636.60%
TOTAL OTHER SERVICES	830,600	717,773	878,100	942,500	64,400	7.33%
TOTAL OPERATING EXPENSES	**2,608,600**	**2,439,263**	**2,873,800**	**3,043,100**	**169,300**	**5.89%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,608,600**	**2,439,263**	**2,873,800**	**3,043,100**	**169,300**	**5.89%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$3.64**	**$3.41**	**$4.08**	**$4.26**	**$0.18**	**4.41%**

17 Trustee - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Deputy Trustee	NS	01503	7	7.00	7	7.00	7	7.00	0	0.00
Deputy-Tax Accounting	NS	06554	14	14.00	15	15.00	15	15.00	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
Total Positions & FTEs			**27**	**24.20**	**28**	**25.20**	**28**	**25.20**	0	**0.00**
Department Totals			**27**	**24.20**	**28**	**25.20**	**28**	**25.20**	**0**	**0.00**

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, Notary, and Passport divisions.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 4,918,500	$ 5,616,700	$ 6,517,100
Special Purpose Fund	145,000	145,000	145,000
Total Expenditures and Transfers	$ 5,063,500	$ 5,761,700	$ 6,662,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 6,232,400	$ 8,685,000	$ 9,585,000
Other Governments and Agencies	57,500	57,500	57,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 6,289,900	$ 8,742,500	$ 9,642,500
Non-program Revenue	$ 2,600	$ 2,600	$ 2,600
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 6,292,500	$ 8,745,100	$ 9,645,100
Expenditures Per Capita	$ 7.07	$ 8.18	$ 9.32

Positions

Total Budgeted Positions	87	89	93

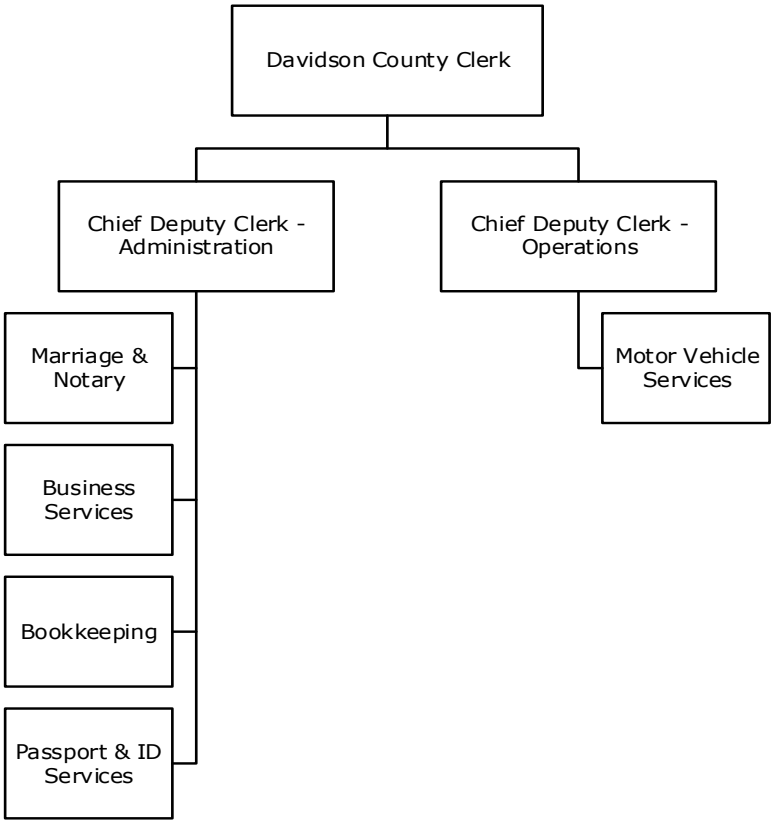
Contacts

County Clerk: Brenda Wynn — email: brenda.wynn@nashville.gov
Financial 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



Programs

Administration

Administration
Computer
Non-allocated Financial Transactions

18 County Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Motor Vehicle			
Salary and Benefits	GSD	$249,500 4.00 FTEs	Customer wait times have increased with increased demand for motor vehicle title and registration services at the main office and satellite branches. This funding will help to decrease that wait time and help to reduce workload as a result of mandated transactions shifting from State to County.
Self-Service Kiosk			
Advertising and Promoting	GSD	20,000	Self-service registration renewal kiosks give customers more renewal options and increased hours of operation. While the kiosks are conveniently located across Davidson County, they are under-utilized due to a lack of awareness. This funding will allow for advertising hours, locations and providing a quick tutorial on how to use and would encourage more residents to move toward this self-service technology and reduce customer wait times at the main office and satellite branches.
Postage Non-Recurring			
Additional Postage and Delivery	GSD	286,500	Additional one-time funding for the increased cost of distributing the new License Plates required by the State of Tennessee.
Equipment Lease			
New Postage Equipment	GSD	12,500	To ensure increased productivity and efficiency by reducing the amount of time staff members spend on bulk mailings.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	4,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	327,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		$900,400 4.00 FTEs	
TOTAL		$900,400 4.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

18 County Clerk - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,455,300	4,277,618	5,150,000	5,726,900	576,900	11.20%
OTHER SERVICES:						
Utilities	1,500	1,075	1,500	1,500	0	0.0%
Professional & Purchased Services	56,000	51,078	58,800	58,800	0	0.0%
Travel, Tuition, and Dues	4,700	120	4,700	4,700	0	0.0%
Communications	103,800	97,227	93,800	380,200	286,400	305.33%
Repairs & Maintenance Services	10,500	10,040	10,500	30,600	20,100	191.43%
Internal Service Fees	197,500	197,500	197,700	202,200	4,500	2.28%
Other Expenses	89,200	67,055	99,700	112,200	12,500	12.54%
TOTAL OTHER SERVICES	463,200	424,095	466,700	790,200	323,500	69.32%
TOTAL OPERATING EXPENSES	**4,918,500**	**4,701,713**	**5,616,700**	**6,517,100**	**900,400**	**16.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**4,918,500**	**4,701,713**	**5,616,700**	**6,517,100**	**900,400**	**16.03%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,147,400	11,096,963	8,600,000	9,500,000	900,000	10.47%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**6,147,400**	**11,096,963**	**8,600,000**	**9,500,000**	**900,000**	**10.47%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	100	0	100	100	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**100**	**0**	**100**	**100**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**6,147,500**	**11,096,963**	**8,600,100**	**9,500,100**	**900,000**	**10.46%**
Expenditures Per Capita	**$6.87**	**$6.57**	**$7.98**	**$9.12**	**$1.14**	**14.29%**

18 County Clerk - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	10,000	0	10,000	10,000	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	2,687	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	135,000	66,072	135,000	135,000	0	0.0%
TOTAL OTHER SERVICES	145,000	68,759	145,000	145,000	0	0.0%
TOTAL OPERATING EXPENSES	**145,000**	**68,759**	**145,000**	**145,000**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**145,000**	**68,759**	**145,000**	**145,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	85,000	147,108	85,000	85,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	57,500	96,001	57,500	57,500	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	1,543	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**142,500**	**244,652**	**142,500**	**142,500**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,500	38,425	2,500	2,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,500**	**38,425**	**2,500**	**2,500**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**145,000**	**283,077**	**145,000**	**145,000**	**0**	**0.0%**
Expenditures Per Capita	**$0.20**	**$0.10**	**$0.21**	**$0.20**	**$(0.01)**	**-4.76%**

18 County Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	8	8.00	14	14.00	14	14.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	8	8.00	8	8.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Chief Deputy Clerk-Motor Vehicle	OR09	11146	0	0.00	1	1.00	1	1.00	0	0.00
Chief Deputy Clk-Admin	OR09	10999	1	1.00	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
Courier	ST06	11000	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	18	18.00	4	4.00	4	4.00	0	0.00
Office Support Rep Sr	ST06	11041	21	21.00	19	19.00	23	23.00	4	4.00
Office Support Spec 1	ST07	10123	10	10.00	18	18.00	18	18.00	0	0.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Satellite Office Supv	OR04	10998	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	16	5.35	16	5.35	16	5.35	0	0.00
Total Positions & FTEs			**87**	**76.35**	**89**	**78.35**	**93**	**82.35**	**4**	**4.00**
Department Totals			**87**	**76.35**	**89**	**78.35**	**93**	**82.35**	**4**	**4.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 1,567,300	$ 1,633,200	$ 1,879,400
Total Expenditures and Transfers	$ 1,567,300	$ 1,633,200	$ 1,879,400
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	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 2.19	$ 2.32	$ 2.63

Positions	Total Budgeted Positions	10	10	12

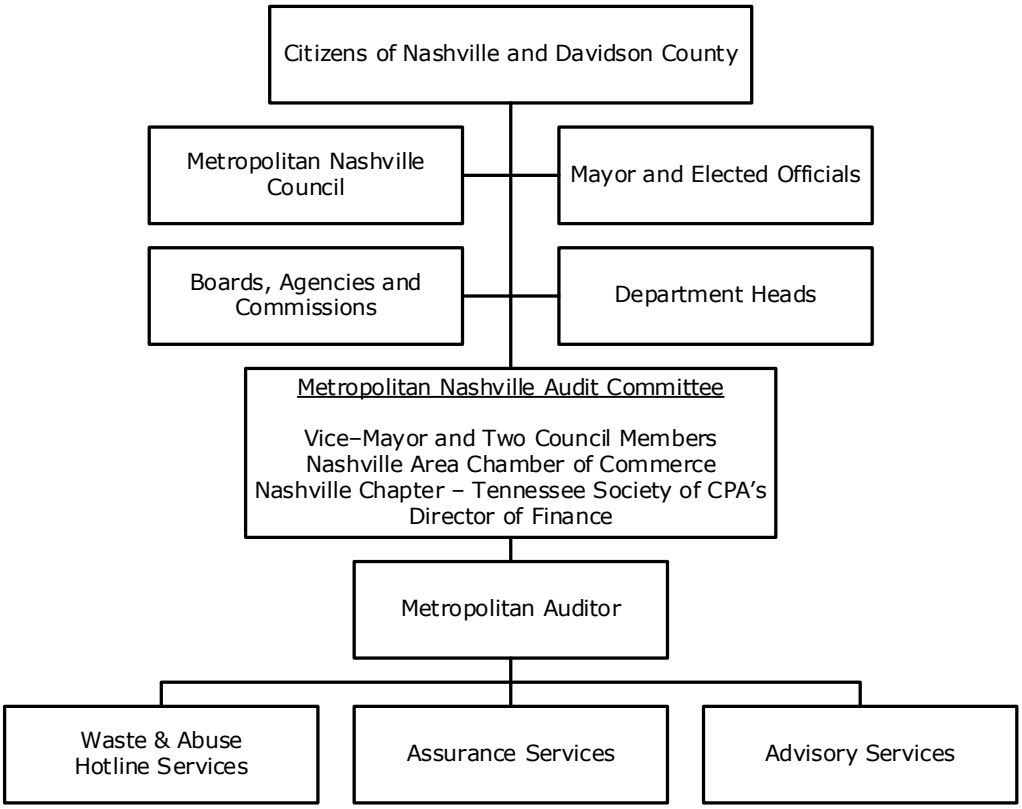
Contacts

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



Programs

Administrative

Non-allocated Financial Transactions

Business Integrity and Accountability

Advisory Services
Audit Assurance Services
Integrity Hotline and Innovation Suggestion Box

48 Office of Internal Audit - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Auditor 1			
Salary and Benefits	GSD	$150,100 2.00 FTEs	To provide funding for two additional Internal Auditor 1 positions. This increase will allow the Office of Internal Audit more audit coverage to provide assurance that government services are being delivered, effectively, equitably, and efficiently.
Personnel Development			
Travel for Training and Seminars	GSD	6,000	The Metro Charter requires audits to be performed in accordance with Yellow Book Standards. This requires sufficient knowledge in the subjects being audited. This funding will allow staff to attend relevant and quality trainings while staying in compliance with the Metro Charter.
Building Lease Agreement			
Contractual Increase	GSD	15,300	Contractual increase for the leased office space.
Software Contracts			
Contractual Increase	GSD	2,200	Increase in funding for software applications critical to operations, ACL Analytics and Highbond Audit Workpaper.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(8,100)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	80,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		$246,200 2.00 FTEs	
TOTAL		$246,200 2.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

48 Office of Internal Audit - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,194,500	935,988	1,252,600	1,483,400	230,800	18.43%
OTHER SERVICES:						
Utilities	400	0	0	0	0	0.0%
Professional & Purchased Services	196,100	118,543	192,500	207,000	14,500	7.53%
Travel, Tuition, and Dues	25,200	8,363	25,200	31,200	6,000	23.81%
Communications	8,100	5,261	8,100	8,100	0	0.0%
Repairs & Maintenance Services	500	0	500	500	0	0.0%
Internal Service Fees	44,000	44,000	51,800	43,700	(8,100)	-15.64%
Other Expenses	98,500	116,834	102,500	105,500	3,000	2.93%
TOTAL OTHER SERVICES	372,800	293,001	380,600	396,000	15,400	4.05%
TOTAL OPERATING EXPENSES	**1,567,300**	**1,228,989**	**1,633,200**	**1,879,400**	**246,200**	**15.07%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,567,300**	**1,228,989**	**1,633,200**	**1,879,400**	**246,200**	**15.07%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$2.19**	**$1.72**	**$2.32**	**$2.63**	**$0.31**	**13.36%**

48 Office of Internal Audit - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Internal Audit Manager	OR11	10554	1	1.00	1	1.00	1	1.00	0	0.00
Internal Auditor - Senior	OR07	10843	4	4.00	5	5.00	5	5.00	0	0.00
Internal Auditor 1	OR03	10550	1	1.00	2	2.00	4	4.00	2	2.00
Internal Auditor 2	OR05	10551	2	2.00	0	0.00	0	0.00	0	0.00
Internal Auditor-Principal	OR09	10842	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Auditor	DP02	10530	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**12**	**12.00**	**2**	**2.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**12**	**12.00**	**2**	**2.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 940,200	$ 1,495,200	$ 2,003,600
Special Purpose Fund	1,640,900	1,932,900	898,000
Total Expenditures and Transfers	$ 2,581,100	$ 3,428,100	$ 2,901,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,452,500	1,549,400	785,500
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,452,500	$ 1,549,400	$ 785,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	188,400	383,500	112,500
Total Revenues and Transfers	$ 1,640,900	$ 1,932,900	$ 898,000
Expenditures Per Capita	$ 3.61	$ 4.87	$ 4.06

Positions	Total Budgeted Positions	14	18	18

Contacts

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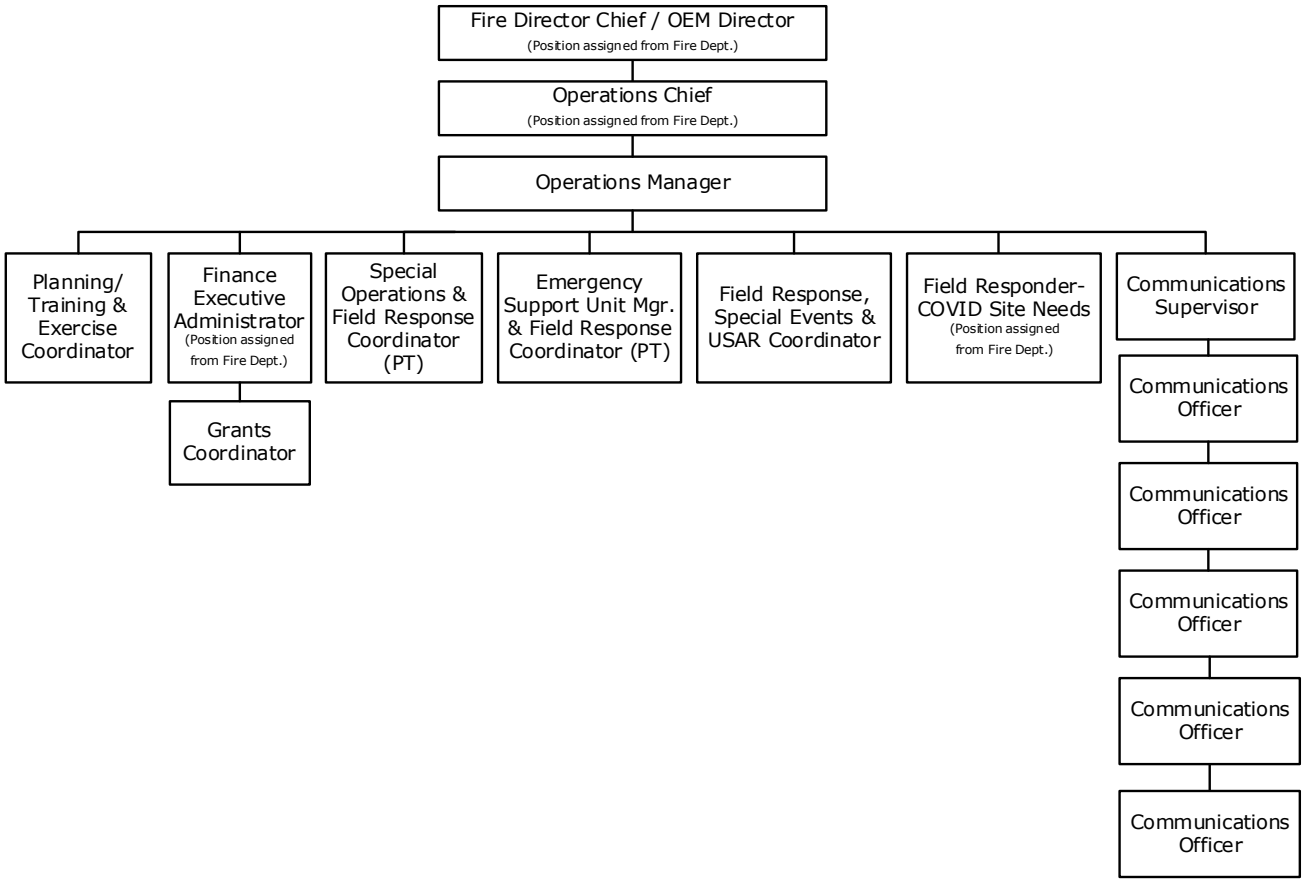
Finance Manager: Drusilla Martin — email: drusilla.martin@nashville.gov

2060 15th Avenue South 37212 — Phone: 615-862-8530

49 Office of Emergency Management - At a Glance

Organizational Structure



Programs

Office of Emergency Management

Non-allocated Financial Transactions
Office of Emergency Management

49 Office of Emergency Management - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Emergency Management Performance Grant			
Grant Match	GSD	$1,100	Provide funding for the match increase to the Emergency Management Performance Grant.
Full Funding			
Yearly Operational Salary Cost	GSD	314,800	Provide operation funding so the department is not dependent on grant resources.
Contractual Increase			
Command One	GSD	7,300	To fund the contractual increase for the Satellite Service.
Emergency Operations Center			
Projector	GSD	3,200	To provide funding for the repair and maintenance of the projector in Emergency Operations Center.
Weather Sentry			
Computer and Phone Application	GSD	4,200	To fund a system that provides updated information on the topography, weather, and surface temperatures.
Web EOC			
Emergency Management Software	GSD	72,100	To provide funding for the operating cost of Web EOC. A management application providing real-time information for governments and public safety groups responding to emergencies.
Grant Funding			
Homeland Security Grant FY19-22	SPF	(230,700)	To adjust funding for an expired grant that was awarded to the department for Fiscal Years 2019 through 2022.
Hazardous Materials Emergency Preparation	SPF	(407,200)	To adjust the funding for an expired grant that focused on the development, improvement and implementation of emergency plans and training of emergency response employees.
Emergency Management Performance Grant	SPF	(397,000)	To adjust the funding for the Emergency Management Performance Grants awarded from Fiscal Year 2020 through 2022.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	38,900	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	66,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$508,400	
Special Purpose Funds Total		($1,034,900)	
TOTAL		(526,500)	

49 Office of Emergency Management - At a Glance

Budget Changes and Impact Highlights

GSD - General Services District
SPF - Special Purpose Funds
* See Internal Service Charges section for details

49 Office of Emergency Management - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	421,300	446,803	929,800	1,311,400	381,600	41.04%
OTHER SERVICES:						
Utilities	1,900	1,910	1,900	1,900	0	0.0%
Professional & Purchased Services	400	34	400	400	0	0.0%
Travel, Tuition, and Dues	600	165	600	1,900	1,300	216.67%
Communications	50,500	50,500	50,500	70,200	19,700	39.01%
Repairs & Maintenance Services	113,600	58,204	113,600	105,600	(8,000)	-7.04%
Internal Service Fees	159,800	159,800	206,300	245,200	38,900	18.86%
Other Expenses	60,700	90,483	3,700	77,500	73,800	1994.59%
TOTAL OTHER SERVICES	387,500	361,096	377,000	502,700	125,700	33.34%
TOTAL OPERATING EXPENSES	**808,800**	**807,899**	**1,306,800**	**1,814,100**	**507,300**	**38.82%**
TRANSFERS TO OTHER FUNDS/UNITS	**131,400**	**188,350**	**188,400**	**189,500**	**1,100**	**0.58%**
TOTAL EXPENSES & TRANSFERS	**940,200**	**996,249**	**1,495,200**	**2,003,600**	**508,400**	**34.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	175	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**175**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**175**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$1.31**	**$1.39**	**$2.12**	**$2.80**	**$0.68**	**32.08%**

49 Office of Emergency Management - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	387,700	172,661	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	41,100	0	0	0	0	0.0%
Travel, Tuition, and Dues	177,500	10,199	103,700	298,000	194,300	187.37%
Communications	0	15,036	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	1,034,600	950,396	1,829,200	600,000	(1,229,200)	-67.20%
TOTAL OTHER SERVICES	1,253,200	975,631	1,932,900	898,000	(1,034,900)	-53.54%
TOTAL OPERATING EXPENSES	**1,640,900**	**1,148,292**	**1,932,900**	**898,000**	**(1,034,900)**	**-53.54%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,640,900**	**1,148,292**	**1,932,900**	**898,000**	**(1,034,900)**	**-53.54%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,452,500	195,613	1,549,400	785,500	(763,900)	-49.30%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,452,500**	**195,613**	**1,549,400**	**785,500**	**(763,900)**	**-49.30%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**188,400**	**188,350**	**383,500**	**112,500**	**(271,000)**	**-70.66%**
TOTAL REVENUE & TRANSFERS	**1,640,900**	**383,963**	**1,932,900**	**898,000**	**(1,034,900)**	**-53.54%**
Expenditures Per Capita	**$2.29**	**$1.60**	**$2.75**	**$1.26**	**$(1.49)**	**-54.18%**

49 Office of Emergency Management - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Officer 3	NS	07244	2	0.96	2	0.96	2	0.96	0	0.00
OEM Administrative Assistant	NS	11143	0	0.00	1	1.00	1	1.00	0	0.00
OEM Communications Officer	NS	10920	6	6.00	6	6.00	6	6.00	0	0.00
OEM Communications Supv	NS	10918	2	2.00	2	2.00	2	2.00	0	0.00
OEM Field Ops Coord	NS	10916	1	1.00	2	2.00	2	2.00	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 Operations Officer	NS	10309	0	0.00	1	1.00	1	1.00	0	0.00
OEM Planner/Public Educator	NS	11141	0	0.00	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
Total Positions & FTEs			**14**	**12.96**	**18**	**16.96**	**18**	**16.96**	**0**	**0.00**
Department Totals			**14**	**12.96**	**18**	**16.96**	**18**	**16.96**	**0**	**0.00**

91 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 16,237,400	$ 17,889,400	$ 22,747,800
Total Expenditures and Transfers	$ 16,237,400	$ 17,889,400	$ 22,747,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	542,200	545,400	564,700
Other Program Revenue	0	1,300	3,000
Total Program Revenue	$ 542,200	$ 546,700	$ 567,700
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 542,200	$ 546,700	$ 567,700
Expenditures Per Capita	$ 22.68	$ 25.41	$ 31.84
Positions Total Budgeted Positions	191	201	243

Contacts

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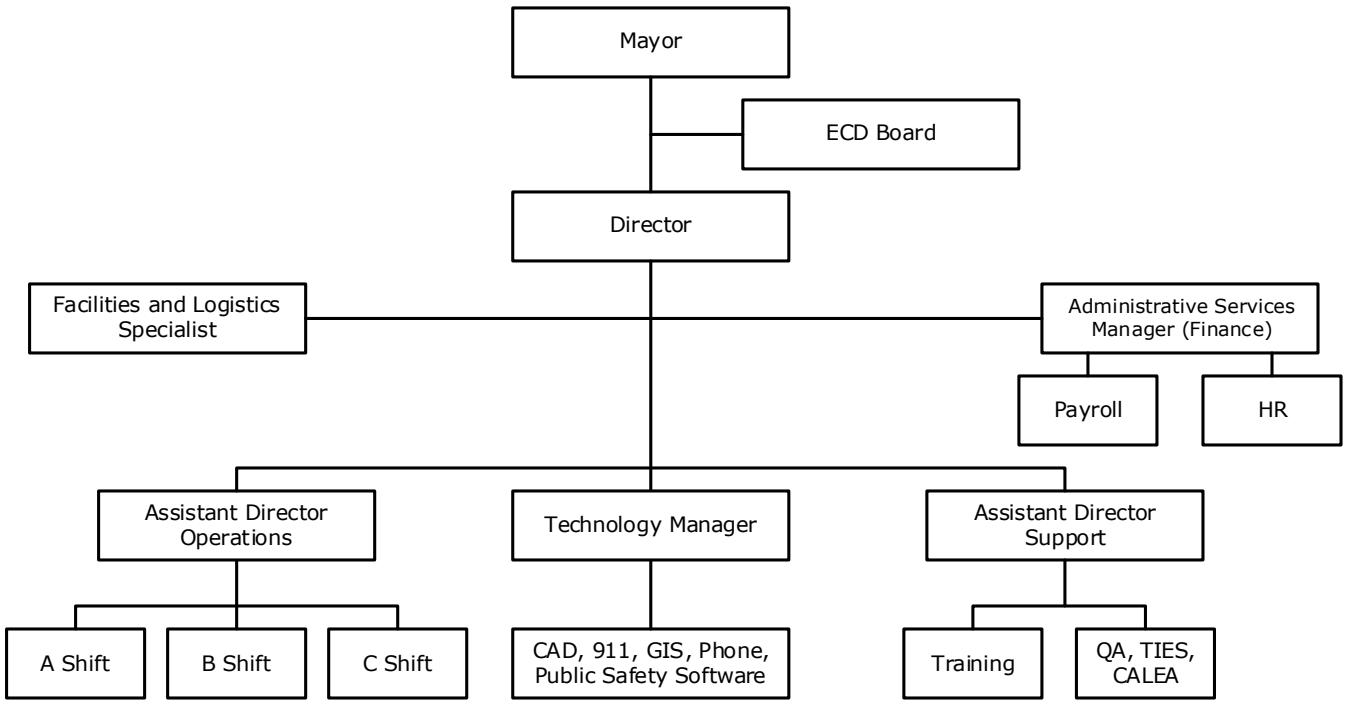
2060 15th Avenue South 37212 Phone: 615-401-6373

91 Emergency Communications - At a Glance

Organizational Structure



Programs

Administrative

Leadership and Accreditation
Non-allocated Financial Transactions

Communications Operational Support

911 Communications Systems and Equipment Management
HR, Payroll & Financial Services
Quality Assurance
Training Academy
Hub Program

Information and Non-Emergency Services

Hub Program
Non-Emergency Responses

Life Safety

Operations Public Life Safety

91 Emergency Communications - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Nashville 311			
Relocation to DEC	GSD	$705,300	Transferring the budget and employees from Public Works/NDOT to the Department of Emergency Communications with no fiscal impact.
Nashville 911			
Call-taker/Dispatcher	GSD	3,001,600 40.00 FTEs	To provide funding to meet national standards relative to 9-1-1 call processing.
Rent Increase			
Emergency Communications Backup Center	GSD	3,300	To provide funding for the increases in lease agreement.
hubNashville			
SalesForce License	GSD	(184,400)	To reallocate funding from hubNashville's SalesForce License to the ITS department. This will provide a more consolidated approach to maintaining the technological component of hubNashville.
Bilingual Telecommunications			
hubNashville	GSD	$152,700 2.00 FTEs	The creation of dispatch positions that will work with the Kurdish and Spanish speaking populations.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	338,800	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	841,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		$4,858,400 42.00 FTEs	
TOTAL		$4,848,400 42.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

91 Emergency Communications - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	15,310,500	15,363,639	16,379,800	21,067,200	4,687,400	28.62%
OTHER SERVICES:						
Utilities	0	3,343	0	0	0	0.0%
Professional & Purchased Services	50,200	43,156	50,200	52,600	2,400	4.78%
Travel, Tuition, and Dues	31,200	17,291	85,400	85,800	400	0.47%
Communications	90,700	130,523	90,700	95,500	4,800	5.29%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	425,300	425,300	766,200	1,105,000	338,800	44.22%
Other Expenses	329,500	254,089	517,100	341,700	(175,400)	-33.92%
TOTAL OTHER SERVICES	926,900	873,702	1,509,600	1,680,600	171,000	11.33%
TOTAL OPERATING EXPENSES	**16,237,400**	**16,237,341**	**17,889,400**	**22,747,800**	**4,858,400**	**27.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**16,237,400**	**16,237,341**	**17,889,400**	**22,747,800**	**4,858,400**	**27.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	542,200	448,839	545,400	564,700	19,300	3.54%
Other Program Revenue	0	4,520	1,300	3,000	1,700	130.77%
TOTAL PROGRAM REVENUE	**542,200**	**453,359**	**546,700**	**567,700**	**21,000**	**3.84%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**542,200**	**453,359**	**546,700**	**567,700**	**21,000**	**3.84%**
Expenditures Per Capita	**$22.68**	**$22.68**	**$25.41**	**$31.84**	**$6.43**	**25.30%**

91 Emergency Communications - Financial

Title	Grade	Pay Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	0	0.00	2	2.00	2	2.00	0	0.00
311 Call Center Specialist Senior	ST08	11045	0	0.00	6	6.00	8	8.00	2	2.00
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 4	OR04	07245	0	0.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	1	1.00	1	1.00	1	1.00	0	0.00
Emer Telecom Assist Director	ET08	10414	2	2.00	2	2.00	2	2.00	0	0.00
Emer Telecommunications Manage	ET07	10413	4	4.00	4	4.00	4	4.00	0	0.00
Emer Telecommunications Off 1	ET01	10407	42	42.00	42	42.00	42	42.00	0	0.00
Emer Telecommunications Off 2	ET02	10408	24	24.00	24	24.00	24	24.00	0	0.00
Emer Telecommunications Off 3	ET03	10409	25	25.00	25	25.00	25	25.00	0	0.00
Emer Telecommunications Off 4	ET04	10410	63	63.00	63	63.00	103	103.00	40	40.00
Emer Telecommunications Superv	ET06	10412	13	13.00	13	13.00	13	13.00	0	0.00
Emer Telecommunications Traine	ET05	10411	4	4.00	4	4.00	4	4.00	0	0.00
Emerg Communications Dir	DP02	10142	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Fire/Emt Dispatcher	PF04	07423	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 2	OR04	07780	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**191**	**191.00**	**201**	**201.00**	**243**	**243.00**	**42**	**42.00**
Department Totals			**191**	**191.00**	**201**	**201.00**	**243**	**243.00**	**42**	**42.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 8,934,600	$ 9,992,500	$ 10,946,700
Special Purpose Fund	1,350,800	1,350,800	1,140,600
Total Expenditures and Transfers	$ 10,285,400	$ 11,343,300	$ 12,087,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,500	$ 1,500	$ 1,500
Other Governments and Agencies	294,300	294,300	294,300
Other Program Revenue	495,400	495,400	495,400
Total Program Revenue	$ 791,200	$ 791,200	$ 791,200
Non-program Revenue	$ 1,010,000	$ 1,010,000	$ 799,800
Transfers From Other Funds and Units	68,200	68,200	68,200
Total Revenues and Transfers	$ 1,869,400	$ 1,869,400	$ 1,659,200
Expenditures Per Capita	$ 14.37	$ 16.11	$ 16.92

Positions

Total Budgeted Positions	102	106	110

Contacts

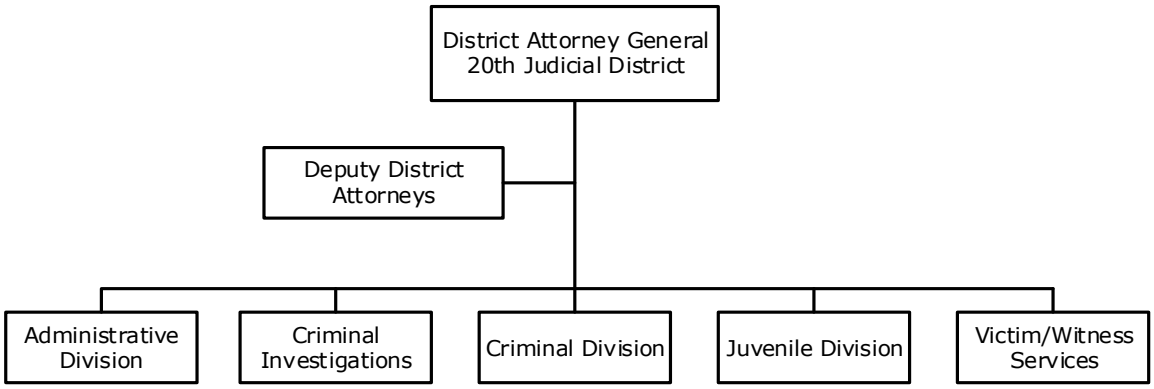
District Attorney General: Glenn Funk — email: glennfunk@jis.nashville.org
Director of Finance & Operations: Nancy K. White — email: nancywhite@jis.nashville.org
Director of Victim Witness Services: Mackenzie Britt — email: mackenziebritt@jis.nashville.org

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

Phone: 615-862-5500

19 District Attorney - At a Glance

Organizational Structure



Programs

20th Judicial Drug Task Force

20th Judicial Drug Task Force

Administration - Criminal Division

Administration - Criminal Division
Non-allocated Financial Transactions

DA Elderly & Vulnerable Adult

DA Elderly & Vulnerable Adult

Family Violence

Family Violence

Fraud and Economic Crime

Fraud and Economic Crime

19 District Attorney - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Body Worn Cameras (BWCs)			
Additional Staff	GSD	$323,100 4.00 FTEs	To provide staffing that will assist in managing the increase of volume of video content the department processes for the prosecution and defense bar review.
Washington Square Rent			
Rent	GSD	17,600	To provide funding for the increase in the office space lease agreement.
Telecommunications			
Telephones	GSD	14,000	Increase in funding for the office telephone system.
Special Programs			
Metro Major Drug Program	SPF	(165,600)	To align the revenue and expenses associated with the Federal Drug Task Force.
Fraud and Economic Crime Program	SPF	(2,500)	To realign expenses to the estimated collection of revenue.
Special Operations	SPF	(38,000)	To realign expenses to the estimated collection of revenue.
Elderly Abuse	SPF	(10,000)	To realign expenses to the estimated collection of revenue.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD SPF	33,100 5,900	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	566,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		$954,200 4.00 FTEs	
Special Purpose Funds Total		$(210,200)	
TOTAL		$744,000 4.00 FTEs	

GSD - General Services District
SPF - Special Purpose Funds
* See Internal Service Charges section for details

19 District Attorney - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,534,700	7,333,094	8,360,500	9,227,000	866,500	10.36%
OTHER SERVICES:						
Utilities	1,100	1,075	1,100	1,100	0	0.0%
Professional & Purchased Services	41,200	70,391	61,800	61,800	0	0.0%
Travel, Tuition, and Dues	33,300	9,660	33,300	33,100	(200)	-0.60%
Communications	62,500	112,754	112,300	134,900	22,600	20.12%
Repairs & Maintenance Services	20,800	31,539	20,800	20,800	0	0.0%
Internal Service Fees	256,200	245,400	259,000	292,100	33,100	12.78%
Other Expenses	916,600	782,424	1,075,500	1,107,700	32,200	2.99%
TOTAL OTHER SERVICES	1,331,700	1,253,243	1,563,800	1,651,500	87,700	5.61%
TOTAL OPERATING EXPENSES	**8,866,400**	**8,586,337**	**9,924,300**	**10,878,500**	**954,200**	**9.61%**
TRANSFERS TO OTHER FUNDS/UNITS	**68,200**	**49,860**	**68,200**	**68,200**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**8,934,600**	**8,636,197**	**9,992,500**	**10,946,700**	**954,200**	**9.55%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,500	1,240	1,500	1,500	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	21,700	423	21,700	21,700	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	495,400	451,404	495,400	495,400	0	0.0%
TOTAL PROGRAM REVENUE	**518,600**	**453,067**	**518,600**	**518,600**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**518,600**	**453,067**	**518,600**	**518,600**	**0**	**0.0%**
Expenditures Per Capita	**$12.48**	**$12.06**	**$14.19**	**$15.32**	**$1.13**	**7.96%**

19 District Attorney - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	937,600	536,563	945,600	935,900	(9,700)	-1.03%
OTHER SERVICES:						
Utilities	25,800	16,579	27,800	0	(27,800)	-100.00%
Professional & Purchased Services	19,200	19,370	17,200	14,000	(3,200)	-18.60%
Travel, Tuition, and Dues	94,000	5,555	86,100	47,300	(38,800)	-45.06%
Communications	121,100	39,675	118,700	52,200	(66,500)	-56.02%
Repairs & Maintenance Services	55,300	95,666	57,300	0	(57,300)	-100.00%
Internal Service Fees	38,100	45,314	40,000	46,000	6,000	15.00%
Other Expenses	59,700	140,252	58,100	45,200	(12,900)	-22.20%
TOTAL OTHER SERVICES	413,200	362,411	405,200	204,700	(200,500)	-49.48%
TOTAL OPERATING EXPENSES	**1,350,800**	**898,974**	**1,350,800**	**1,140,600**	**(210,200)**	**-15.56%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,350,800**	**898,974**	**1,350,800**	**1,140,600**	**(210,200)**	**-15.56%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	272,600	199,438	272,600	272,600	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	2,270	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**272,600**	**201,708**	**272,600**	**272,600**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	1,010,000	33,235	1,010,000	799,800	(210,200)	-20.81%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**1,010,000**	**33,235**	**1,010,000**	**799,800**	**(210,200)**	**-20.81%**
TRANSFERS FROM OTHER FUNDS/UNITS	**68,200**	**49,860**	**68,200**	**68,200**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,350,800**	**284,803**	**1,350,800**	**1,140,600**	**(210,200)**	**-15.56%**
Expenditures Per Capita	**$1.89**	**$1.26**	**$1.92**	**$1.60**	**$(0.32)**	**-16.67%**

19 District Attorney - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Spec	ST11	07720	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	4	4.00	0	0.00
Asst District Attorney	NS	00390	36	35.48	36	35.48	36	35.48	0	0.00
Criminal Investigator	NS	07279	1	0.49	1	0.49	1	0.49	0	0.00
District Attorney General	NS	01684	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	NS	06232	1	1.00	1	1.00	1	1.00	0	0.00
Information System Advisor	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information System Media Analyst	OR03	10470	3	3.00	7	7.00	11	11.00	4	4.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Legal Secretary 1	ST07	02870	12	12.00	12	12.00	12	12.00	0	0.00
Office Support Rep	ST05	11040	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	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
Victim Advocate 1	ST09	10891	11	11.00	11	11.00	11	11.00	0	0.00
Victim Advocate 2	ST10	10892	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**91**	**89.22**	**95**	**93.22**	**99**	**97.22**	**4**	**4.00**
Metro Major Drug Program 30101										
Asst District Attorney	NS	00390	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	2	0.50	2	0.50	2	0.50	0	0.00
Total Positions & FTEs			**5**	**3.50**	**5**	**3.50**	**5**	**3.50**	**0**	**0.00**
DA Fraud & Economic Crime 30103										
Criminal Investigator	NS	07279	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
DA District Attorney Grant Fund 32219										
Victim Advocate 1	ST09	10891	3	3.00	3	3.00	3	3.00	0	0.00
Victim Advocate 2	ST10	10892	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
Department Totals			**102**	**98.72**	**106**	**102.72**	**110**	**106.72**	**4**	**4.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 9,958,300	$ 10,840,900	$ 11,759,400
Total Expenditures and Transfers	$ 9,958,300	$ 10,840,900	$ 11,759,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	2,481,100	2,510,900	2,628,900
Other Program Revenue	0	0	0
Total Program Revenue	$ 2,481,100	$ 2,510,900	$ 2,628,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,481,100	$ 2,510,900	$ 2,628,900
Expenditures Per Capita	$ 13.91	$ 15.40	$ 16.46

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	95	105	109

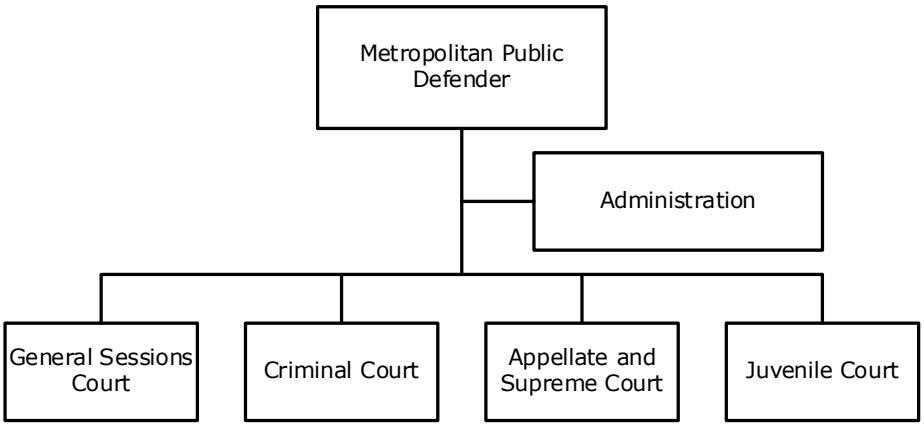
Contacts

Public Defender: Martesha L. Johnson email: martesha.johnson@jis.nashville.org
Finance Administrator: Sherlaine Emmons email: sherlaineemmons@jisnashville.gov

404 James Robertson Parkway
Parkway Towers, Suite 2022 37219 Phone: 615-862-5730

21 Public Defender - At a Glance

Organizational Structure



Programs

Administration Team

Administration Team

Appellate Court Team

Appellate Court Team

Criminal Court Team

Criminal Court Team

General Sessions Team

General Sessions Team

Juvenile Court Team

Juvenile Court Team

21 Public Defender - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Criminal Court Attorney Staff			
Additional Staff	GSD	$257,200 4.00 FTEs	To assist in alleviating the increased caseload the department is experiencing in the Criminal Court.
James Robertson Parkway Rent			
Rent Increase	GSD	8,900	To provide funding for increases in the office space lease agreement.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	16,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	636,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		$918,500 4.00 FTEs	
TOTAL		$918,500 4.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

21 Public Defender - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,892,200	8,145,009	9,819,200	10,712,000	892,800	9.09%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	10,900	11,104	49,600	46,600	(3,000)	-6.05%
Travel, Tuition, and Dues	60,900	14,027	98,500	105,200	6,700	6.80%
Communications	74,200	44,855	78,800	77,300	(1,500)	-1.90%
Repairs & Maintenance Services	3,600	0	5,100	5,100	0	0.0%
Internal Service Fees	331,800	123,400	143,200	159,500	16,300	11.38%
Other Expenses	584,700	509,934	646,500	653,700	7,200	1.11%
TOTAL OTHER SERVICES	1,066,100	703,320	1,021,700	1,047,400	25,700	2.52%
TOTAL OPERATING EXPENSES	**9,958,300**	**8,848,329**	**10,840,900**	**11,759,400**	**918,500**	**8.47%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**9,958,300**	**8,848,329**	**10,840,900**	**11,759,400**	**918,500**	**8.47%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	2,481,100	2,481,100	2,510,900	2,628,900	118,000	4.70%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,481,100**	**2,481,100**	**2,510,900**	**2,628,900**	**118,000**	**4.70%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,481,100**	**2,481,100**	**2,510,900**	**2,628,900**	**118,000**	**4.70%**
Expenditures Per Capita	**$13.91**	**$12.36**	**$15.40**	**$16.46**	**$1.06**	**6.88%**

21 Public Defender - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Assistant Public Defender 1	OR06	10864	27	27.00	28	27.00	28	27.00	0	0.00
Assistant Public Defender 2	OR08	10865	12	12.00	12	12.00	12	12.00	0	0.00
Assistant Public Defender 3	OR10	10866	7	6.00	7	6.00	7	6.00	0	0.00
Assistant Public Defender 4	OR11	10867	9	8.49	9	8.49	9	8.49	0	0.00
Criminal Investigator	ST09	07279	8	8.00	8	8.00	9	9.00	1	1.00
Deputy Public Defender	OR11	07205	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 3	OR05	07783	2	1.50	2	2.00	2	2.00	0	0.00
Legal Secretary 1	ST07	02870	4	4.00	3	3.00	6	6.00	3	3.00
Legal Secretary 2	ST08	07322	7	7.00	7	7.00	7	7.00	0	0.00
Paralegal	ST08	07343	1	1.00	2	2.00	2	2.00	0	0.00
Part-Time/Seasonal	NS	09020	0	0.00	4	1.00	4	1.00	0	0.00
Professional Spec	OR04	07753	1	1.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	2	2.00	2	2.00	2	2.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 3	ST10	07380	0	0.00	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	OR05	10132	1	1.00	1	1.00	1	1.00	0	0.00
Social Worker Senior	OR03	10854	6	6.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**95**	**92.99**	**105**	**99.49**	**109**	**103.49**	**4**	**4.00**

Department Totals	95	92.99	105	99.49	109	103.49	4	4.00

22 Juvenile Court Clerk - At a Glance

Mission

It is the mission of the Juvenile Court Clerk's Office to provide those persons utilizing the services of the Juvenile Justice System with the highest level of efficient and courteous service, in a manner which is fiscally responsible, to all citizens of Metropolitan Nashville.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 2,069,900	$ 2,184,600	$ 2,440,500
Special Purpose Fund	16,000	33,600	33,600
Total Expenditures and Transfers	$ 2,085,900	$ 2,218,200	$ 2,474,100
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 74,000	$ 226,900	$ 328,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 74,000	$ 226,900	$ 328,100
Non-program Revenue	$ 100,000	$ 47,700	$ 66,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 174,000	$ 274,600	$ 394,600
Expenditures Per Capita	$ 2.91	$ 3.15	$ 3.46

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	31	31	32

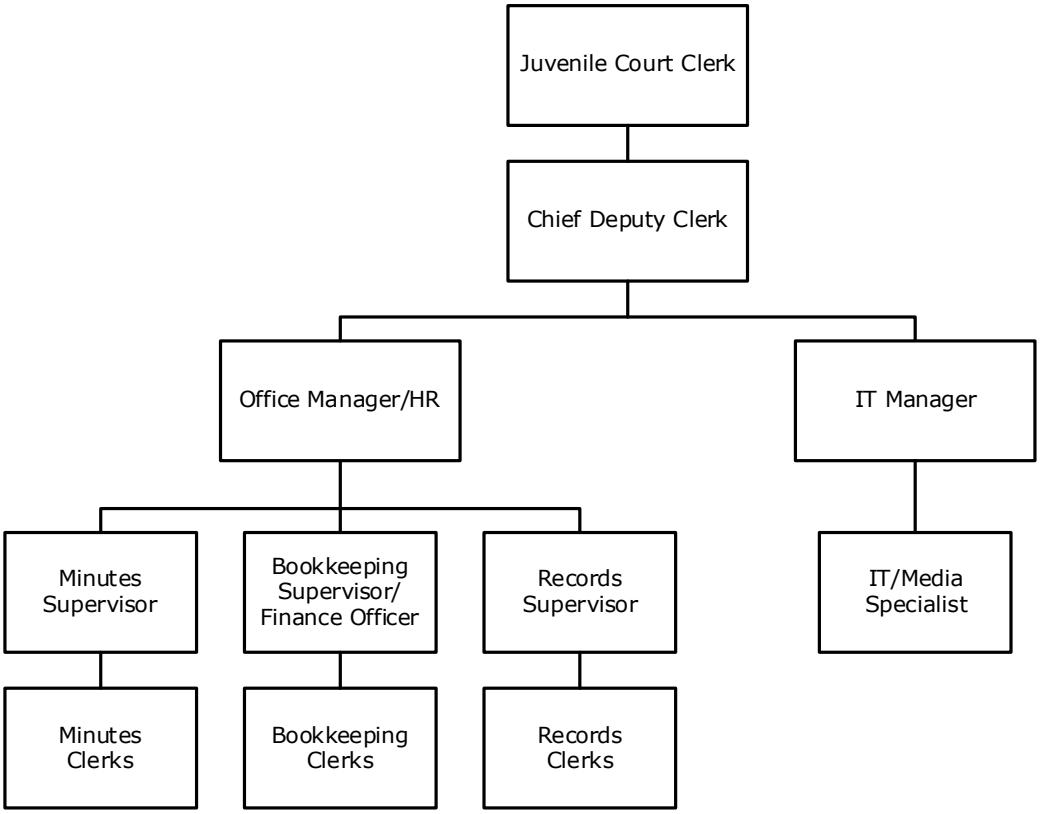
Contacts

Juvenile Court Clerk: Lonnell Matthews email: lonnellmatthews@jis.nashville.org
Chief Deputy Clerk: Avery Patton email: averypatton@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37213 Phone: 615-862-7980

22 Juvenile Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

22 Juvenile Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Training			
Additional Operating Expenses	GSD	$7,000	To provide staff training resources and opportunities, which will lead to a more efficient and productive office environment and improve customer service.
New Minute Courtroom Clerk			
Salaries and Fringe Benefits	GSD	56,700 1.00 FTE	Add a new Court Clerk to cover the Safe Babies Court docket.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	72,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	119,800	Supports the hiring and retention of a qualified workforce.
General Services District Total		$255,900 1.00 FTE	
TOTAL		$255,900 1.00 FTE	

* See Internal Service Charges section for details
GSD - General Services District

22 Juvenile Court Clerk - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,981,300	1,994,146	2,083,600	2,260,100	176,500	8.47%
OTHER SERVICES:						
Utilities	300	358	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,000	260	2,000	9,000	7,000	350.00%
Communications	11,300	14,060	14,800	14,800	0	0.0%
Repairs & Maintenance Services	3,500	0	0	0	0	0.0%
Internal Service Fees	55,600	55,600	68,000	140,400	72,400	106.47%
Other Expenses	15,900	5,465	15,900	15,900	0	0.0%
TOTAL OTHER SERVICES	88,600	75,743	101,000	180,400	79,400	78.61%
TOTAL OPERATING EXPENSES	**2,069,900**	**2,069,889**	**2,184,600**	**2,440,500**	**255,900**	**11.71%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,069,900**	**2,069,889**	**2,184,600**	**2,440,500**	**255,900**	**11.71%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,000	244,238	217,300	316,500	99,200	45.65%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**58,000**	**244,238**	**217,300**	**316,500**	**99,200**	**45.65%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	100,000	36,915	47,700	66,500	18,800	39.41%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**100,000**	**36,915**	**47,700**	**66,500**	**18,800**	**39.41%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**158,000**	**281,153**	**265,000**	**383,000**	**118,000**	**44.53%**
Expenditures Per Capita	**$2.89**	**$2.89**	**$3.10**	**$3.42**	**$0.32**	**10.32%**

22 Juvenile Court Clerk - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,000	2,243	4,000	4,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	7,500	6,705	7,500	7,500	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	4,500	0	22,100	22,100	0	0.0%
TOTAL OTHER SERVICES	16,000	8,948	33,600	33,600	0	0.0%
TOTAL OPERATING EXPENSES	**16,000**	**8,948**	**33,600**	**33,600**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**16,000**	**8,948**	**33,600**	**33,600**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	16,000	6,692	9,600	11,600	2,000	20.83%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	42	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**16,000**	**6,734**	**9,600**	**11,600**	**2,000**	**20.83%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**16,000**	**6,734**	**9,600**	**11,600**	**2,000**	**20.83%**
Expenditures Per Capita	**$0.02**	**$0.01**	**$0.05**	**$0.05**	**$0.00**	**0.0%**

22 Juvenile Court Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	2	2.00	2	2.00	0	0.00
Ct Clerk	ST06	01340	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 1	OR03	06918	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Manager	OR09	07782	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	22	22.00	22	22.00	22	22.00	0	0.00
Office Support Rep Sr	ST06	11041	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**31**	**31.00**	**31**	**31.00**	**32**	**32.00**	**1**	**1.00**
Department Totals			**31**	**31.00**	**31**	**31.00**	**32**	**32.00**	**1**	**1.00**

23 Circuit Court Clerk - At a Glance

Mission

The mission of the Circuit Court Clerk's Office is to diligently and professionally serve the needs of the Courts, legal community and citizens of Davidson County, Tennessee, through ethical values, personal service, integrity, transparency, and technology to achieve an unmatched level of efficiency and customer satisfaction.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 3,446,600	$ 3,495,000	$ 3,508,700
Total Expenditures and Transfers	$ 3,446,600	$ 3,495,000	$ 3,508,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 780,000	$ 0	$ 300,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 780,000	$ 0	$ 300,000
Non-program Revenue	$ 2,682,200	$ 2,214,200	$ 2,154,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,462,200	$ 2,214,200	$ 2,454,500
Expenditures Per Capita	$ 4.81	$ 4.96	$ 4.91

Positions

Total Budgeted Positions	44	42	40

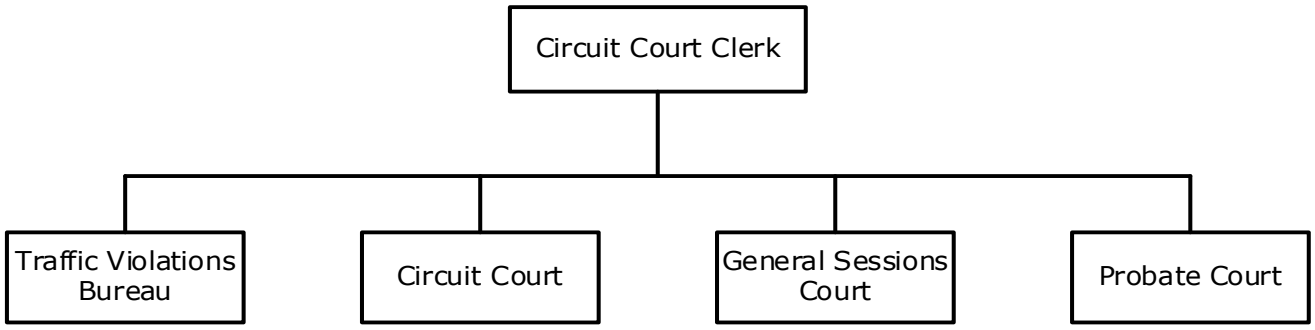
Contacts

Circuit Court Clerk: Joseph Day — email: josephday@jis.nashville.org
Chief Deputy of Administrative Services and Legal Affairs: Brittany Hayes — email: brittanyhayes@jisnashville.org

1 Public Square, Suite 302 37201 — Phone: 615-862-5181

23 Circuit Court Clerk - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Circuit Court Clerk's Office and General Sessions Civil Division Office

Circuit Court Clerk's Office and General Sessions Civil Division Office

Probate Court Clerk's Office

Probate Court Clerk's Office

Traffic Violations Bureau

Traffic Violations Bureau

23 Circuit Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Traffic Violations Bureau			
Staffing Reduction	GSD	($85,100) (1.45 FTE)	Implementation of e-filing and other improvements have made it possible to reduce vacant staffing, while maintaining current service levels.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	(29,600)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	128,400	Supports the hiring and retention of a qualified workforce.
General Services District Total		$13,700 (1.45 FTEs)	
TOTAL		$13,700 (1.45 FTEs)	

* See Internal Service Charges section for details
GSD - General Services District

23 Circuit Court Clerk - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,986,600	2,561,816	3,043,700	3,087,000	43,300	1.42%
OTHER SERVICES:						
Utilities	300	239	300	300	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	151,000	133,204	151,000	151,000	0	0.0%
Repairs & Maintenance Services	125,800	24,737	123,200	123,200	0	0.0%
Internal Service Fees	150,400	150,400	144,300	114,700	(29,600)	-20.51%
Other Expenses	32,500	31,976	32,500	32,500	0	0.0%
TOTAL OTHER SERVICES	460,000	340,556	451,300	421,700	(29,600)	-6.56%
TOTAL OPERATING EXPENSES	**3,446,600**	**2,902,372**	**3,495,000**	**3,508,700**	**13,700**	**0.39%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,446,600**	**2,902,372**	**3,495,000**	**3,508,700**	**13,700**	**0.39%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	780,000	0	0	300,000	300,000	100.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**780,000**	**0**	**0**	**300,000**	**300,000**	**100.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	2,682,200	2,581,352	2,214,200	2,154,500	(59,700)	-2.70%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**2,682,200**	**2,581,352**	**2,214,200**	**2,154,500**	**(59,700)**	**-2.70%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,462,200**	**2,581,352**	**2,214,200**	**2,454,500**	**240,300**	**10.85%**
Expenditures Per Capita	**$4.81**	**$4.05**	**$4.96**	**$4.91**	**$(0.05)**	**-1.01%**

23 Circuit Court Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	4	4.00	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 Supv	ST11	01302	1	1.00	1	1.00	1	1.00	0	0.00
Ct Clerk	ST06	01340	6	6.00	5	5.00	5	5.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	9	8.45	9	8.45	7	7.00	-2	-1.45
Office Support Rep Sr	ST06	11041	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	10	10.00	10	10.00	10	10.00	0	0.00
Warrant Officer 2	ST09	05340	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**44**	**43.45**	**42**	**41.45**	**40**	**40.00**	**-2**	**-1.45**
Department Totals			**44**	**43.45**	**42**	**41.45**	**40**	**40.00**	**-2**	**-1.45**

24 Criminal Court Clerk - At a Glance

Mission

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

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 6,465,200	$ 6,991,900	$ 7,507,900
Special Purpose Fund	267,900	266,400	266,400
Total Expenditures and Transfers	$ 6,733,100	$ 7,258,300	$ 7,774,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 557,600	$ 676,900	$ 790,000
Other Governments and Agencies	850,000	748,800	715,000
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,407,600	$ 1,425,700	$ 1,505,000
Non-program Revenue	$ 950,000	$ 897,800	$ 872,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 2,357,600	$ 2,323,500	$ 2,377,500
Expenditures Per Capita	$ 9.41	$ 10.31	$ 10.88

Positions

Total Budgeted Positions	88	90	91

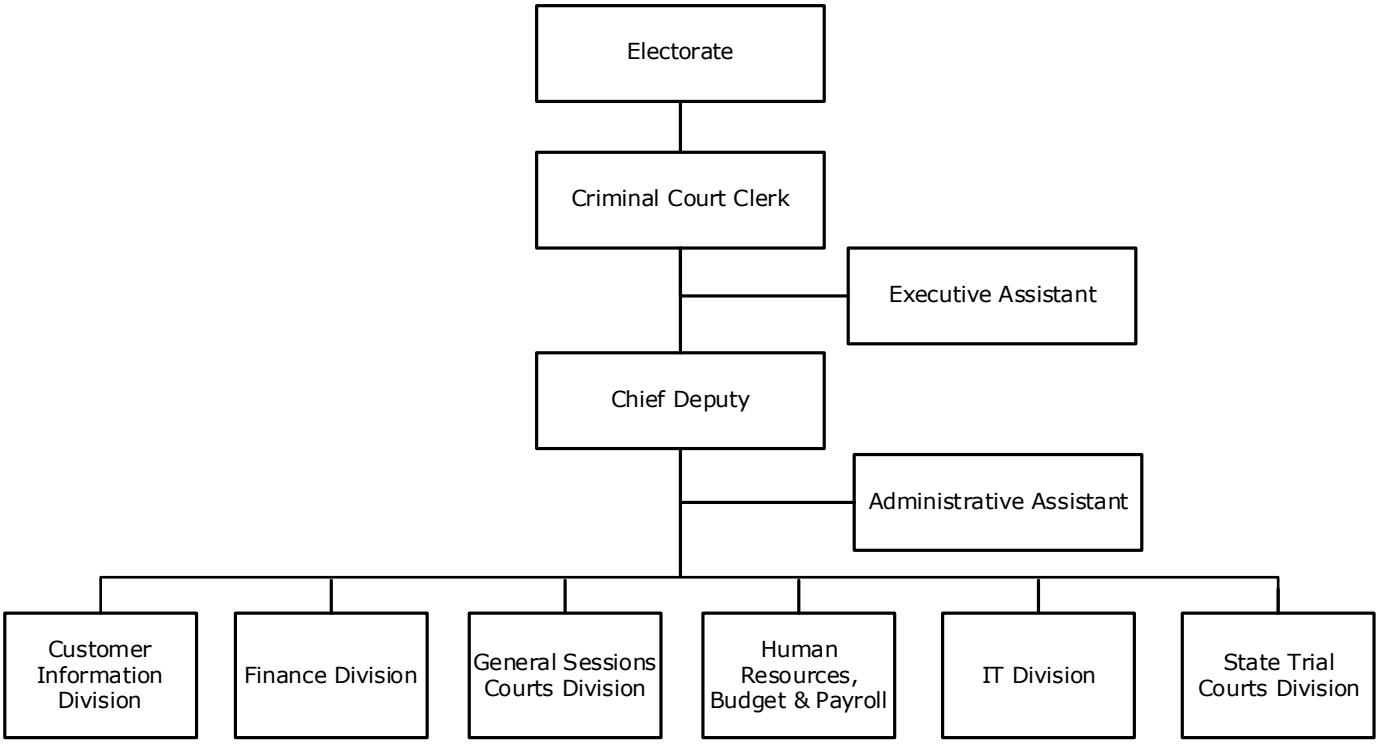
Contacts

Criminal Court Clerk: Howard Gentry — email: howardgentry@jis.nashville.org
Finance Manager: Stephanie Patterson — email: stephaniepatterson@jis.nashville.org

408 2nd Avenue North, Suite 2120 37201 — Phone: 615-862-5601

24 Criminal Court Clerk - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

Computerization

Computerization

24 Criminal Court Clerk - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Courts			
Additional Expungement Clerk	GSD	$62,700 1.00 FTE	Increase expungement efforts in the community to aid the economically challenged with housing and employment.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	418,600	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	34,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
General Services District Total		$516,000 1.00 FTE	
TOTAL		$516,000 1.00 FTE	

* See Internal Service Charges section for details
GSD - General Services District

24 Criminal Court Clerk - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,180,800	6,145,001	6,655,900	7,137,200	481,300	7.23%
OTHER SERVICES:						
Utilities	300	716	1,300	1,300	0	0.0%
Professional & Purchased Services	6,000	0	5,000	4,000	(1,000)	-20.00%
Travel, Tuition, and Dues	9,700	6,267	19,700	20,200	500	2.54%
Communications	87,300	48,753	88,300	92,300	4,000	4.53%
Repairs & Maintenance Services	1,000	0	1,000	1,000	0	0.0%
Internal Service Fees	119,300	119,300	158,900	193,600	34,700	21.84%
Other Expenses	60,800	48,748	61,800	58,300	(3,500)	-5.66%
TOTAL OTHER SERVICES	284,400	223,784	336,000	370,700	34,700	10.33%
TOTAL OPERATING EXPENSES	**6,465,200**	**6,368,785**	**6,991,900**	**7,507,900**	**516,000**	**7.38%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**6,465,200**	**6,368,785**	**6,991,900**	**7,507,900**	**516,000**	**7.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	528,600	753,765	650,400	765,000	114,600	17.62%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	850,000	515,849	748,800	715,000	(33,800)	-4.51%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	3,846	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,378,600**	**1,273,460**	**1,399,200**	**1,480,000**	**80,800**	**5.77%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	898,000	852,547	847,300	822,000	(25,300)	-2.99%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**898,000**	**852,547**	**847,300**	**822,000**	**(25,300)**	**-2.99%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**2,276,600**	**2,126,007**	**2,246,500**	**2,302,000**	**55,500**	**2.47%**
Expenditures Per Capita	**$9.03**	**$8.90**	**$9.93**	**$10.51**	**$0.58**	**5.84%**

24 Criminal Court Clerk - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	50,000	0	50,000	40,000	(10,000)	-20.00%
Travel, Tuition, & Dues	4,000	0	4,000	4,000	0	0.0%
Communications	7,300	0	7,300	1,500	(5,800)	-79.45%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	206,600	86,218	205,100	220,900	15,800	7.70%
TOTAL OTHER SERVICES	267,900	86,218	266,400	266,400	0	0.0%
TOTAL OPERATING EXPENSES	**267,900**	**86,218**	**266,400**	**266,400**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**267,900**	**86,218**	**266,400**	**266,400**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	29,000	19,867	26,500	25,000	(1,500)	-5.66%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	415	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**29,000**	**20,282**	**26,500**	**25,000**	**(1,500)**	**-5.66%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	52,000	49,711	50,500	50,500	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**52,000**	**49,711**	**50,500**	**50,500**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**81,000**	**69,993**	**77,000**	**75,500**	**(1,500)**	**-1.95%**
Expenditures Per Capita	**$0.37**	**$0.12**	**$0.38**	**$0.37**	**$(0.01)**	**-2.63%**

24 Criminal Court Clerk - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Chief Dpty Criminal Ct Clerk	NS	01061	1	1.00	1	1.00	1	1.00	0	0.00
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	18	18.00	18	18.00	18	18.00	0	0.00
Deputy Criminal Ct Clerk 4	NS	06505	28	28.00	28	28.00	29	29.00	1	1.00
Deputy Criminal Ct Clerk 5	NS	06506	30	29.11	32	31.11	32	31.11	0	0.00
Total Positions & FTEs			**88**	**87.11**	**90**	**89.11**	**91**	**90.11**	**1**	**1.00**
Department Totals			**88**	**87.11**	**90**	**89.11**	**91**	**90.11**	**1**	**1.00**

25 Clerk & Master - 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 1,669,600	$ 1,744,700	$ 1,834,700
Total Expenditures and Transfers	$ 1,669,600	$ 1,744,700	$ 1,834,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,052,600	$ 879,600	$ 1,155,300
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,052,600	$ 879,600	$ 1,155,300
Non-program Revenue	$ 395,800	$ 378,900	$ 442,800
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,448,400	$ 1,258,500	$ 1,598,100
Expenditures Per Capita	$ 2.33	$ 2.48	$ 2.57

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	18	18	18

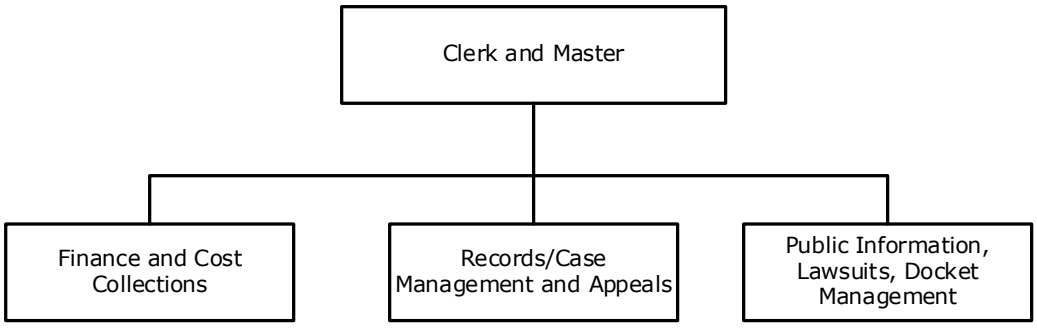
Contacts

Clerk & Master: Maria Salas email: mariasalas@jis.nashville.org
Financial Manager: Vicki Bailey email: vickibailey@jis.nashville.org

308 Metro Courthouse 37201 Phone: 615-862-5710

25 Clerk & Master - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

25 Clerk & Master - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	$3,500	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	$86,500	Supports the hiring and retention of a qualified workforce.
General Services District Total		$90,000	
TOTAL		$90,000	

* See Internal Service Charges section for details
GSD - General Services District

25 Clerk & Master - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,467,200	1,251,411	1,539,700	1,626,200	86,500	5.62%
OTHER SERVICES:						
Utilities	200	119	200	200	0	0.0%
Professional & Purchased Services	8,000	7,368	7,000	7,500	500	7.14%
Travel, Tuition, and Dues	3,700	875	2,500	2,000	(500)	-20.00%
Communications	14,100	10,654	14,600	14,000	(600)	-4.11%
Repairs & Maintenance Services	122,100	125,444	122,100	123,700	1,600	1.31%
Internal Service Fees	29,900	29,900	32,500	36,000	3,500	10.77%
Other Expenses	24,400	13,250	26,100	25,100	(1,000)	-3.83%
TOTAL OTHER SERVICES	202,400	187,610	205,000	208,500	3,500	1.71%
TOTAL OPERATING EXPENSES	**1,669,600**	**1,439,021**	**1,744,700**	**1,834,700**	**90,000**	**5.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,669,600**	**1,439,021**	**1,744,700**	**1,834,700**	**90,000**	**5.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,052,600	883,210	879,600	1,155,300	275,700	31.34%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,052,600**	**883,210**	**879,600**	**1,155,300**	**275,700**	**31.34%**
NON-PROGRAM REVENUE:						
Property Taxes	349,900	481,393	340,400	403,300	62,900	18.48%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	45,900	39,437	38,500	39,500	1,000	2.60%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**395,800**	**520,830**	**378,900**	**442,800**	**63,900**	**16.86%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,448,400**	**1,404,040**	**1,258,500**	**1,598,100**	**339,600**	**26.98%**
Expenditures Per Capita	**$2.33**	**$2.01**	**$2.48**	**$2.57**	**$0.09**	**3.63%**

25 Clerk & Master - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 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 & Master	NS	06303	3	3.00	3	3.00	3	3.00	0	0.00
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**

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.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 14,169,100	$ 14,798,700	$ 15,600,800
Special Purpose Fund	1,858,400	2,576,353	2,652,100
Total Expenditures and Transfers	$ 16,027,500	$ 17,375,053	$ 18,252,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,297,600	1,946,553	1,989,200
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,297,600	$ 1,946,553	$ 1,989,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	560,800	629,800	662,900
Total Revenues and Transfers	$ 1,858,400	$ 2,576,353	$ 2,652,100
Expenditures Per Capita	$ 22.39	$ 24.68	$ 25.55

Positions	Total Budgeted Positions	134	135	136

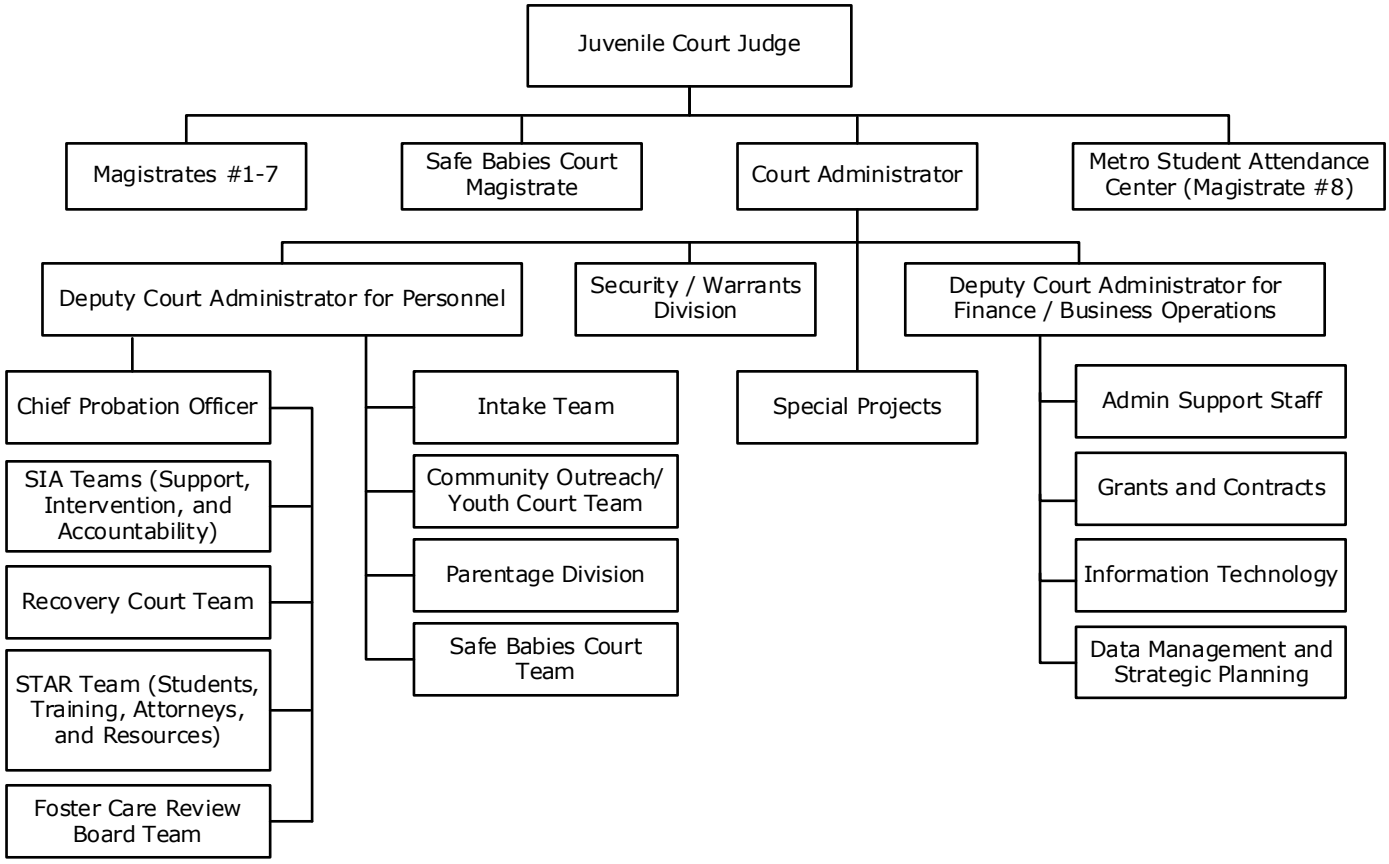
Contacts

Juvenile Court Judge: Sheila Calloway — email: sheilacalloway@jis.nashville.org
Finance Manager: Jim Swack — email: jimswack@jis.nashville.org

Juvenile Justice Center
100 Woodland Street 37213 — Phone: 615-862-8000

26 Juvenile Court - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Finance
Human Resources
Records Management
Star Team

Child/Family Protection and Advocacy

Assessment
Foster Care Review Board (FCRB)

Family Accountability

Community Based Gang Probation
Intake
Juvenile Recovery Court
Metro Student Attendance Center (M-SAC)
Support Intervention Accountability (SIA)

Judicial Actions

Judicial Actions

Juvenile Court Pretrial

Community Outreach/Youth Court

Juvenile Detention Center

Metro Juvenile Detention Center

Parentage and Child Support

Parentage and Child Support

Security and Service of Process

Juvenile Court Safety and Security
Service of Process

26 Juvenile Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contract Escalation			
Youth Detention Center	GSD	$158,700	Youth of America standard contract escalation to continue operating and maintaining the Youth Detention Center.
Grant Match			
Parental Assistance Court Expansion	GSD	30,300	To provide additional cash match for the Parental Assistance Grant.
Grant Fund Adjustments			
Grant Operating Expenses	SPF	82,147	To adjust budgets for Interpreter Services, Parental Assistance Court and Safe Baby Court grants, with minimal impact on performance.
Juvenile Detention Center			
Salary & Fringe Benefits	GSD	77,000 1.00 FTE	To fund salary and fringe for the addition of a Youth Coordinator to assist with service at the Juvenile Detention Center, providing integral support for juveniles.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	67,200 (6,400)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	468,900	Supports the hiring and retention of a qualified workforce.
General Services District Total		$802,100 1.00 FTE	
Special Purpose Funds Total		$75,747	
TOTAL		$877,847 1.00 FTE	

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds

26 Juvenile Court - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	7,877,100	7,242,718	8,289,000	8,834,900	545,900	6.59%
OTHER SERVICES:						
Utilities	700	716	700	700	0	0.0%
Professional & Purchased Services	5,326,600	4,889,141	5,526,600	5,693,800	167,200	3.03%
Travel, Tuition, and Dues	33,200	12,249	33,200	23,900	(9,300)	-28.01%
Communications	54,700	60,934	54,700	56,800	2,100	3.84%
Repairs & Maintenance Services	8,000	314,624	8,000	8,200	200	2.50%
Internal Service Fees	162,900	162,900	180,600	247,800	67,200	37.21%
Other Expenses	75,900	129,085	75,900	74,400	(1,500)	-1.98%
TOTAL OTHER SERVICES	5,662,000	5,569,649	5,879,700	6,105,600	225,900	3.84%
TOTAL OPERATING EXPENSES	**13,539,100**	**12,812,367**	**14,168,700**	**14,940,500**	**771,800**	**5.45%**
TRANSFERS TO OTHER FUNDS/UNITS	**630,000**	**557,827**	**630,000**	**660,300**	**30,300**	**4.81%**
TOTAL EXPENSES & TRANSFERS	**14,169,100**	**13,370,194**	**14,798,700**	**15,600,800**	**802,100**	**5.42%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	11,091	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**11,091**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**11,091**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$19.79**	**$18.68**	**$21.02**	**$21.84**	**$0.82**	**3.90%**

26 Juvenile Court - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,479,300	1,923,462	2,151,824	2,320,900	169,076	7.86%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	50,300	48,954	50,053	31,200	(18,853)	-37.67%
Travel, Tuition, and Dues	64,000	2,432	61,400	26,400	(35,000)	-57.00%
Communications	21,500	15,468	24,100	9,400	(14,700)	-61.00%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	18,700	18,700	21,400	15,000	(6,400)	-29.91%
Other Expenses	43,300	16,749	44,435	16,500	(27,935)	-62.87%
TOTAL OTHER SERVICES	197,800	102,303	201,388	98,500	(102,888)	-51.09%
TOTAL OPERATING EXPENSES	**1,677,100**	**2,025,765**	**2,353,212**	**2,419,400**	**66,188**	**2.81%**
TRANSFERS TO OTHER FUNDS/UNITS	**181,300**	**162,864**	**223,141**	**232,700**	**9,559**	**4.28%**
TOTAL EXPENSES & TRANSFERS	**1,858,400**	**2,188,629**	**2,576,353**	**2,652,100**	**75,747**	**2.94%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,088,600	1,051,829	1,208,700	1,270,800	62,100	5.14%
State Direct	209,000	580,353	737,853	718,400	(19,453)	-2.64%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,297,600**	**1,632,182**	**1,946,553**	**1,989,200**	**42,647**	**2.19%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**560,800**	**557,827**	**629,800**	**662,900**	**33,100**	**5.26%**
TOTAL REVENUE & TRANSFERS	**1,858,400**	**2,190,009**	**2,576,353**	**2,652,100**	**75,747**	**2.94%**
Expenditures Per Capita	**$2.60**	**$3.06**	**$3.66**	**$3.71**	**$0.05**	**1.37%**

26 Juvenile Court - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Accountant 3	OR05	10862	1	1.00	1	1.00	1	1.00	0	0.00
Admin Services Officer 2	OR01	07243	3	3.00	3	3.00	4	4.00	1	1.00
Admin Services Officer 3	OR03	07244	1	0.50	1	0.50	1	0.50	0	0.00
Admin Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Court Administrator	OR11	01339	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems Manager	OR09	07782	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Judge	NS	02643	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	1.00	1	1.00	1	1.00	0	0.00
Juvenile Court Magistrate 2	OR11	10845	4	4.00	5	5.00	5	5.00	0	0.00
Office Support Rep Sr	ST06	11041	13	13.00	11	11.00	11	11.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	13	13.00	13	13.00	0	0.00
Probation Officer 2	OR03	04710	25	24.00	25	24.00	25	24.00	0	0.00
Probation Officer 3	OR05	05495	8	8.00	8	8.00	8	8.00	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	2	2.00	2	2.00	0	0.00
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Program Specialist 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Technician	ST06	07405	5	5.00	5	5.00	5	5.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Warrant Officer 1	ST08	07419	3	3.00	1	1.00	1	1.00	0	0.00
Warrant Officer 2	ST09	05340	10	10.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			**102**	**100.50**	**99**	**97.50**	**100**	**98.50**	**1**	**1.00**
JUV Juvenile Court Grant Fund 32226										
Admin Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR07	10863	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Assistant	ST09	07241	3	3.00	3	3.00	3	3.00	0	0.00
Juvenile Court Magistrate 1	OR07	10844	1	0.20	2	1.20	2	1.20	0	0.00
Juvenile Court Magistrate 2	OR11	10845	3	3.00	3	3.00	3	3.00	0	0.00
Office Support Rep Sr	ST06	11041	2	1.50	2	1.50	2	1.50	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	2	2.00	2	2.00	0	0.00
Probation Officer 1	OR01	07375	8	7.00	9	9.00	9	9.00	0	0.00
Probation Officer 2	OR03	04710	3	3.00	3	3.00	3	3.00	0	0.00
Probation Officer 3	OR05	05495	0	0.00	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
Program Manager 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Warrant Officer 1	ST08	07419	4	4.00	4	4.00	4	4.00	0	0.00
Warrant Officer 2	ST09	05340	4	4.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**32**	**29.70**	**36**	**34.70**	**36**	**34.70**	**0**	**0.00**

26 Juvenile Court - Financial

Department Totals	**134**	**130.20**	**135**	**132.20**	**136**	**133.20**	**1**	**1.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 12,502,800	$ 13,339,100	$ 14,707,100
Special Purpose Fund	279,900	332,800	326,900
Total Expenditures and Transfers	$ 12,782,700	$ 13,671,900	$ 15,034,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	122,200	176,000	190,300
Other Program Revenue	85,400	85,400	85,400
Total Program Revenue	$ 207,600	$ 261,400	$ 275,700
Non-program Revenue	$ 1,350,000	$ 1,002,400	$ 649,200
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,557,600	$ 1,263,800	$ 924,900
Expenditures Per Capita	$ 17.86	$ 19.42	$ 21.04

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	146	148	148

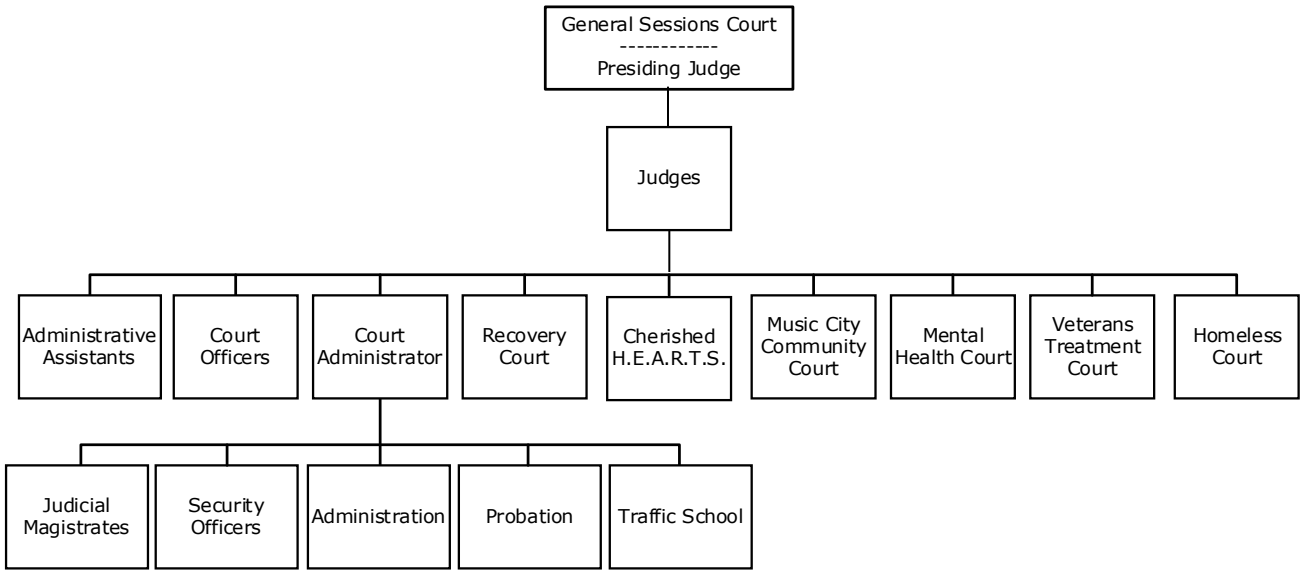
Contacts

Presiding Judge: John Aaron Holt email: johnholt@jisnashville.gov
Court Administrator: Kyle Sowell email: kylesowell@jisnashville.gov
Finance Officer: Tadayoshi Kawawa email: tadayoshikawawa@jisnashville.gov

Justice A.A. Birch Building
408 2nd Avenue North 37201
Phone: 615-862-8317

27 General Sessions Court - At a Glance

Organizational Structure



Programs

Administration

Administration
Non-allocated Financial Transactions

General Probation

General Probation

Judges

Judges

Specialty Courts and Treatment Programs

Recovery Court
Recovery Court – TN WITS
Mental Health Court
Veteran's Treatment Court
Music City Community Court Division VIII
Cherished H.E.A.R.T.S.

Traffic School

Traffic School

27 General Sessions Court - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Professional Liability Insurance			
Premium Increase	GSD	$15,800	Upon the advice of Metro Legal, the professional liability policy has been increased to cover an additional nine employees who serve as commissioners and magistrates.
Position Reclass			
Recovery Court Program Director Position Reclass	GSD	6,000	Recovery Court has recently been awarded a $350,000 grant to launch a new DUI specialty court program. This will allow the program director to be compensated in a manner that will reflect their increased workload and time demands and retain a valuable employee.
Drug Testing			
Drug Testing Contract Increase	GSD	15,200	To provide additional resources to cover the increase in number of drug tests being administered and an overall increase in cost per test.
Forensic Mental Health Court			
A New Forensic Mental Health Court	GSD	578,100	Creation of a new Forensic Mental Health Court to establish services for those undergoing court proceedings and ensuring they can be provided services to work towards not re-offending.
Grants			
Budget Adjustments	SPF	(10,100)	To adjust for changes in program expenses for DUI Court, Veteran Court and Music City Court, enhancing program performance.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	60,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	SPF	4,200	
Pay Plan Allocation	GSD	692,600	Supports the hiring and retention of a qualified workforce.
General Services District Total		$1,368,000	
Special Purpose Funds Total		($5,900)	
TOTAL		$1,362,100	

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds

27 General Sessions Court - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	11,799,300	11,394,030	12,432,500	13,131,100	698,600	5.62%
OTHER SERVICES:						
Utilities	1,600	2,746	1,600	2,900	1,300	81.25%
Professional & Purchased Services	111,000	66,980	133,000	711,100	578,100	434.66%
Travel, Tuition, and Dues	11,800	7,307	33,400	32,400	(1,000)	-2.99%
Communications	67,100	71,517	67,100	68,400	1,300	1.94%
Repairs & Maintenance Services	2,000	20,279	54,300	54,300	0	0.0%
Internal Service Fees	210,100	210,100	244,300	304,600	60,300	24.68%
Other Expenses	299,900	171,345	372,900	402,300	29,400	7.88%
TOTAL OTHER SERVICES	703,500	550,274	906,600	1,576,000	669,400	73.84%
TOTAL OPERATING EXPENSES	**12,502,800**	**11,944,304**	**13,339,100**	**14,707,100**	**1,368,000**	**10.26%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**12,502,800**	**11,944,304**	**13,339,100**	**14,707,100**	**1,368,000**	**10.26%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	1,282,000	815,882	931,000	598,000	(333,000)	-35.77%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**1,282,000**	**815,882**	**931,000**	**598,000**	**(333,000)**	**-35.77%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,282,000**	**815,882**	**931,000**	**598,000**	**(333,000)**	**-35.77%**
Expenditures Per Capita	**$17.46**	**$16.68**	**$18.95**	**$20.58**	**$1.63**	**8.60%**

27 General Sessions Court - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	98,500	71,434	155,700	151,900	(3,800)	-2.44%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	18,300	9,244	42,500	74,200	31,700	74.59%
Travel, Tuition, and Dues	10,400	5,177	19,200	14,400	(4,800)	-25.00%
Communications	1,000	632	1,000	1,000	0	0.0%
Repairs & Maintenance Services	200	14,617	200	200	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	151,500	90,922	114,200	85,200	(29,000)	-25.39%
TOTAL OTHER SERVICES	181,400	120,592	177,100	175,000	(2,100)	-1.19%
TOTAL OPERATING EXPENSES	**279,900**	**192,026**	**332,800**	**326,900**	**(5,900)**	**-1.77%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**279,900**	**192,026**	**332,800**	**326,900**	**(5,900)**	**-1.77%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	62,200	32,454	100,000	130,300	30,300	30.30%
State Direct	60,000	54,039	76,000	60,000	(16,000)	-21.05%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	85,400	57,760	85,400	85,400	0	0.0%
TOTAL PROGRAM REVENUE	**207,600**	**144,253**	**261,400**	**275,700**	**14,300**	**5.47%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	68,000	57,893	71,400	51,200	(20,200)	-28.29%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**68,000**	**57,893**	**71,400**	**51,200**	**(20,200)**	**-28.29%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**275,600**	**202,146**	**332,800**	**326,900**	**(5,900)**	**-1.77%**
Expenditures Per Capita	**$0.39**	**$0.27**	**$0.47**	**$0.46**	**$(0.01)**	**-2.13%**

27 General Sessions Court - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	10	10.00	8	8.00	8	8.00	0	0.00
Admin Spec	ST11	07720	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 2	OR01	07243	5	5.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Ct Admin	OR11	01339	1	1.00	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 Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Analyst 1	OR03	07779	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Judicial Asst 1	JS02	07790	18	18.00	18	18.00	18	18.00	0	0.00
Judicial Asst 2	JS03	07791	5	5.00	5	5.00	5	5.00	0	0.00
Judicial Commissioner	NS	06559	10	7.48	10	7.48	10	7.48	0	0.00
Office Support Rep Sr	ST06	11041	5	5.00	2	2.00	2	2.00	0	0.00
Office Support Spec 1	ST07	10123	5	5.00	6	6.00	6	6.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Probation & Pretrial Svc Dir	OR09	07797	1	1.00	1	1.00	1	1.00	0	0.00
Probation Officer 1	OR01	07375	13	13.00	14	14.00	14	14.00	0	0.00
Probation Officer 2	OR03	04710	7	7.00	5	5.00	5	5.00	0	0.00
Probation Officer 3	OR05	05495	10	10.00	10	10.00	10	10.00	0	0.00
Program Manager 1	OR04	07376	3	3.00	4	4.00	4	4.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	19	2.86	23	2.86	23	2.86	0	0.00
Security Officer 2-Gen Sess Ct	ST07	10135	10	10.00	10	10.00	10	10.00	0	0.00
Social Worker Senior	OR03	10854	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**146**	**127.34**	**147**	**124.34**	**147**	**124.34**	**0**	**0.00**
GSC Gen Sessions Court Grant Fund 32227										
Social Worker	OR02	10853	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**146**	**127.34**	**148**	**125.34**	**148**	**125.34**	**0**	**0.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 9,303,400	$ 10,032,800	$ 11,089,200
Special Purpose Fund	3,572,500	3,524,000	3,540,700
Total Expenditures and Transfers	$ 12,875,900	$ 13,556,800	$ 14,629,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 8,000	$ 8,000	$ 11,500
Other Governments and Agencies	3,143,400	3,143,400	3,222,200
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,151,400	$ 3,151,400	$ 3,233,700
Non-program Revenue	$ 365,100	$ 259,800	$ 256,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 3,516,500	$ 3,411,200	$ 3,489,700
Expenditures Per Capita	$ 17.99	$ 19.26	$ 20.48

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	158	158	162

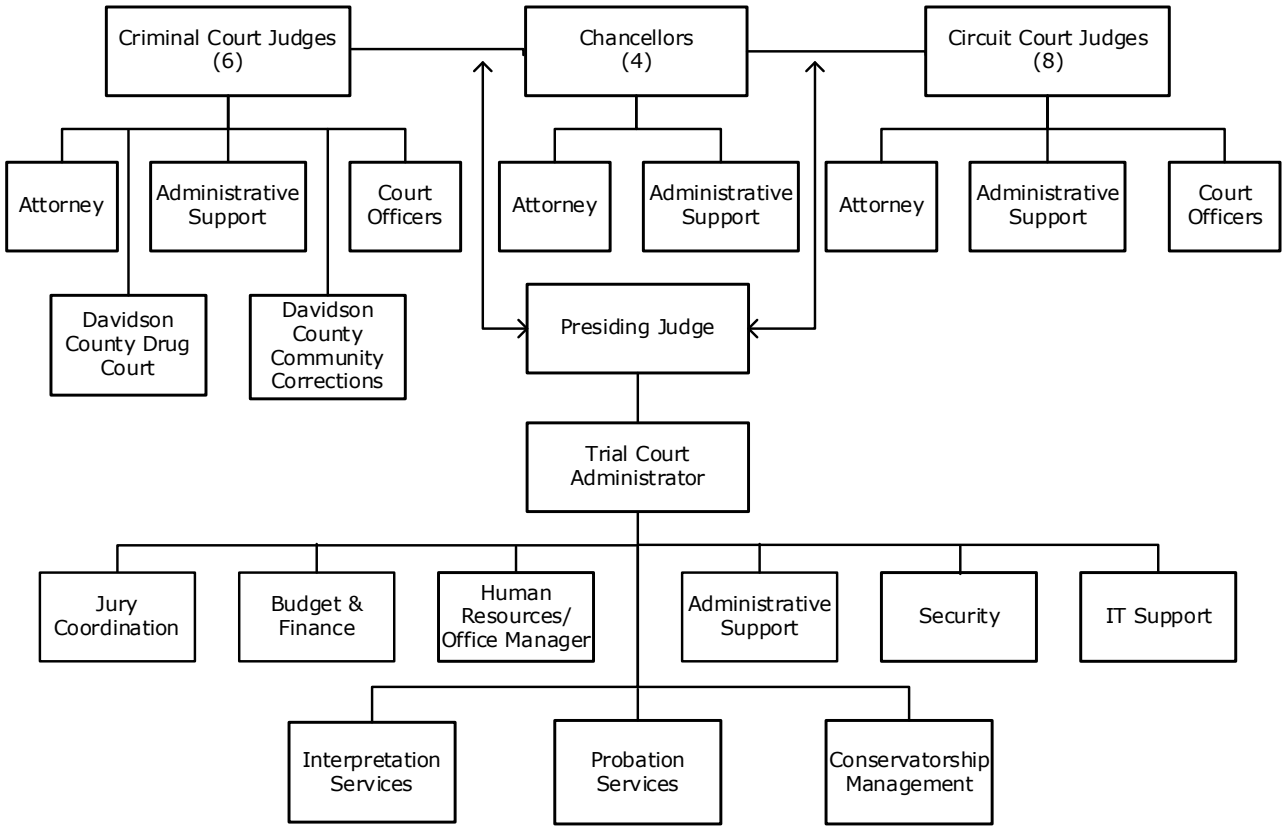
Contacts

Presiding Judge: Joe Binkley
email: joebinkley@jis.nashville.org
Court Administrator: Tim Townsend
email: timtownsend@jis.nashville.org

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

28 State Trial Courts - At a Glance

Organizational Structure



Programs

Alternative Felony Supervision

Alternative Felony Supervision

Drug Court

Drug Court

Trial Court Administrative Services

Non-allocated Financial Transactions
Trial Court Administrative Services

28 State Trial Courts - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Masters to hear Orders of Protection in Domestic Courts			
Salary and Benefits	GSD	$230,800 2.00 FTEs	Order of Protection requests must be handled without delay for the safety of persons in potentially dangerous domestic situations. This investment will ensure the Trial Courts can continue to resolve Order of Protection requests in a timely manner.
Additional Bilingual Court Interpreter			
Salary and Benefits	GSD	80,700 1.00 FTE	Federal and State statutes require that court interpreters be provided upon request. As demand increases, this funding will eliminate language barriers in the courtroom and help avoid delays in court proceedings.
Additional Bond & DUI Monitor			
Salary and Benefits	GSD	68,700 1.00 FTE	As an additional public safety measure, the Trial Courts have increased monitoring of persons accused of major felonies who are out on bond awaiting trial.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	67,300	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	608,900	Supports the hiring and retention of a qualified workforce.
Grant and Special Fund Adjustments			
Operating Expenses	SPF	16,700	To adjust grant and special revenue funded programs, with minimal impact on performance.
General Services District Total		$1,056,400 4.00 FTEs	
Special Purpose Funds Total		$16,700	
TOTAL		$1,073,100 4.00 FTEs	

GSD - General Services District
SPF - Special Purpose Funds
* See Internal Service Charges section for details

28 State Trial Courts - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,418,700	8,454,656	9,056,400	10,045,500	989,100	10.92%
OTHER SERVICES:						
Utilities	2,800	2,746	2,800	2,800	0	0.0%
Professional & Purchased Services	84,800	29,120	84,700	97,600	12,900	15.23%
Travel, Tuition, and Dues	76,100	45,602	76,100	76,100	0	0.0%
Communications	65,000	77,312	65,100	68,200	3,100	4.76%
Repairs & Maintenance Services	8,000	554	8,000	500	(7,500)	-93.75%
Internal Service Fees	337,300	337,300	429,000	496,300	67,300	15.69%
Other Expenses	310,700	307,649	310,700	302,200	(8,500)	-2.74%
TOTAL OTHER SERVICES	884,700	800,283	976,400	1,043,700	67,300	6.89%
TOTAL OPERATING EXPENSES	**9,303,400**	**9,254,939**	**10,032,800**	**11,089,200**	**1,056,400**	**10.53%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**9,303,400**	**9,254,939**	**10,032,800**	**11,089,200**	**1,056,400**	**10.53%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,000	7,881	8,000	11,500	3,500	43.75%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	110	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**8,000**	**7,991**	**8,000**	**11,500**	**3,500**	**43.75%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	**8,000**	**7,991**	**8,000**	**11,500**	**3,500**	**43.75%**
Expenditures Per Capita	**$13.00**	**$12.93**	**$14.25**	**$15.52**	**$1.27**	**8.91%**

28 State Trial Courts - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,134,200	2,913,553	3,099,900	3,135,700	35,800	1.15%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	56,400	6,359	53,800	63,800	10,000	18.59%
Travel, Tuition, and Dues	19,300	15,570	18,400	18,200	(200)	-1.09%
Communications	39,800	45,110	41,200	51,100	9,900	24.03%
Repairs & Maintenance Services	2,500	5,069	2,500	0	(2,500)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	220,300	230,389	208,200	171,900	(36,300)	-17.44%
TOTAL OTHER SERVICES	338,300	302,497	324,100	305,000	(19,100)	-5.89%
TOTAL OPERATING EXPENSES	**3,472,500**	**3,216,050**	**3,424,000**	**3,440,700**	**16,700**	**0.49%**
TRANSFERS TO OTHER FUNDS/UNITS	**100,000**	**89,006**	**100,000**	**100,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,572,500**	**3,305,056**	**3,524,000**	**3,540,700**	**16,700**	**0.47%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	3,143,400	3,025,861	3,143,400	3,222,200	78,800	2.51%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**3,143,400**	**3,025,861**	**3,143,400**	**3,222,200**	**78,800**	**2.51%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	365,100	225,062	259,800	256,000	(3,800)	-1.46%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**365,100**	**225,062**	**259,800**	**256,000**	**(3,800)**	**-1.46%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,508,500**	**3,250,923**	**3,403,200**	**3,478,200**	**75,000**	**2.20%**
Expenditures Per Capita	**$4.99**	**$4.62**	**$5.01**	**$4.96**	**$(0.05)**	**-1.00%**

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	2	1.00	2	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	OR05	07245	3	3.00	0	0.00	0	0.00	0	0.00
Attorney 1	NS	00480	9	9.00	9	9.00	9	9.00	0	0.00
Attorney 1	OR06	00480	6	6.00	2	2.00	2	2.00	0	0.00
Attorney 2	OR08	00630	4	4.00	8	8.00	9	9.00	1	1.00
Attorney 3	OR11	04674	3	3.00	3	3.00	3	3.00	0	0.00
Ct Admin	OR11	01339	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	0	0.00	2	2.00	2	2.00	0	0.00
Judicial Asst 1	NS	07790	28	26.98	26	25.49	28	27.49	2	2.00
Judicial Asst 2	JS03	07791	35	35.00	37	37.00	37	37.00	0	0.00
Judicial Clerk	NS	07792	3	3.00	3	3.00	3	3.00	0	0.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**98**	**96.47**	**98**	**96.49**	**102**	**100.49**	**4**	**4.00**
State Trial Court Drug Enforce 30020										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Probation Officer 2	OR03	04710	2	2.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	6	2.94	6	2.94	6	2.94	0	0.00
Total Positions & FTEs			**8**	**4.94**	**8**	**4.94**	**8**	**4.94**	**0**	**0.00**
STC State Trial Court Grant Fund 32228										
Admin Svcs Mgr	NS	07242	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	NS	02660	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	NS	07243	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	0.49	1	0.49	1	0.49	0	0.00
Case Officer 1	NS	10314	9	9.00	10	10.00	10	10.00	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	2.00	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	NS	06079	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker Sr	NS	06080	1	1.00	1	1.00	1	1.00	0	0.00
Judicial Asst 2	JS03	07791	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep	NS	11040	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	NS	07376	3	3.00	2	2.00	2	2.00	0	0.00
Program Spec 1	NS	07378	3	3.00	5	5.00	5	5.00	0	0.00
Program Spec 2	NS	07379	7	7.00	8	8.00	8	8.00	0	0.00
Program Supv	NS	07381	2	2.00	2	2.00	2	2.00	0	0.00

28 State Trial Courts - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Seasonal/Part-time/Temporary	NS	09020	4	1.96	4	1.96	4	1.96	0	0.00
Social Work Tech	NS	07405	8	8.00	6	6.00	6	6.00	0	0.00
Total Positions & FTEs			**52**	**49.45**	**52**	**49.45**	**52**	**49.45**	**0**	**0.00**
Department Totals			**158**	**150.86**	**158**	**150.88**	**162**	**154.88**	**4**	**4.00**

29 Justice Integration Services - At a Glance

Mission

The mission of the Justice Integration Services 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 2,907,300	$ 3,982,300	$ 4,478,700
Total Expenditures and Transfers	$ 2,907,300	$ 3,982,300	$ 4,478,700
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 4.06	$ 5.66	$ 6.27
Positions Total Budgeted Positions	20	21	23

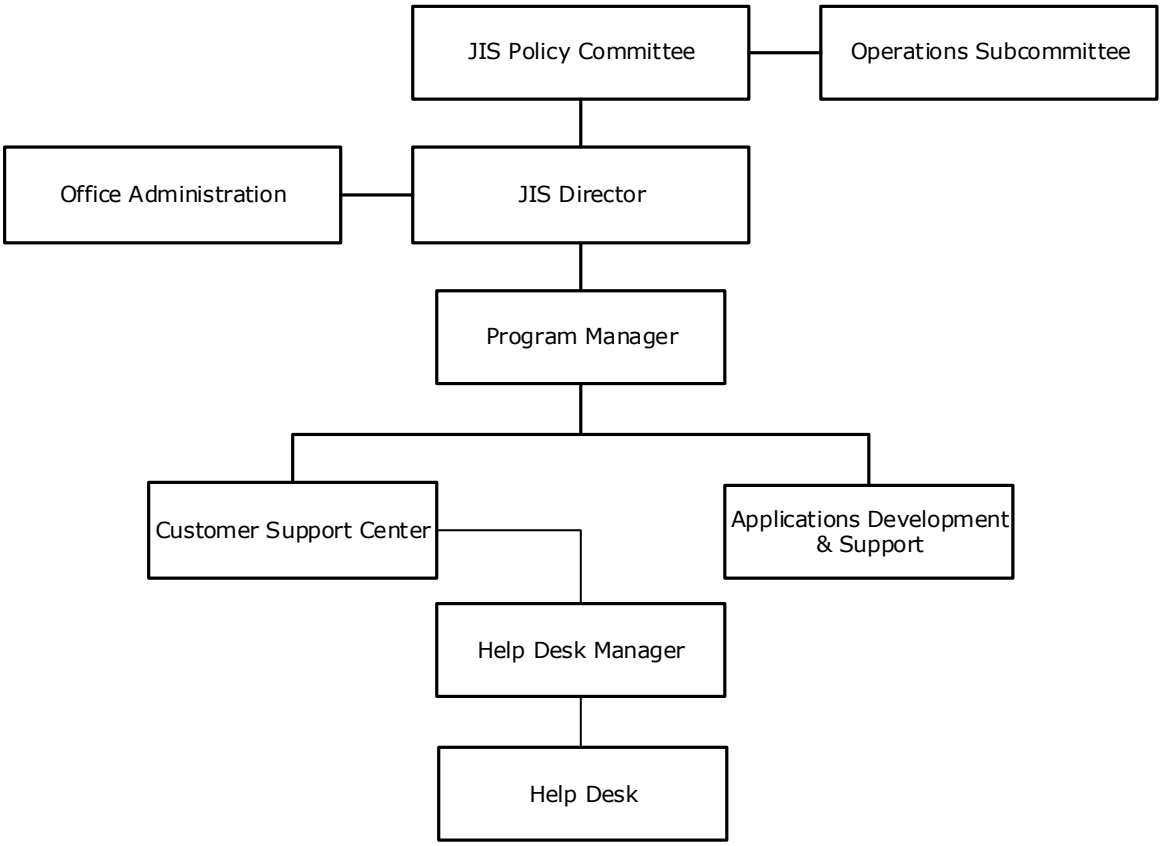
Contacts

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

404 James Robertson Parkway
Suite 2020 37219
Phone: 615-862-6195

29 Justice Integration Services - At a Glance

Organizational Structure



Programs

Administrative

Executive Leadership
Non-allocated Financial Transactions

Customer Support

Customer Support

29 Justice Integration Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Software			
Software Licensing	GSD	$29,300	A 5% increase in licensing, maintenance, and support agreements for software and hardware used by the 17 judicial departments supported by JIS.
TrendCloud Email Security Software	GSD	13,200	Allows JIS to provide M365 security and email monitoring to guard against phishing and malware attacks. This keeps JIS in compliance with Metro security by utilizing the same service and level of support as the rest of Metro.
Microsoft 0ffice365 Tenant Support	GSD	25,000	To keep JIS in compliance and on the same application that being used by Metro for M365 proactive and reactive support in the M365 environment dedicated to the Courts.
Staffing			
Additional Information Systems Advisors	GSD	269,900 2.00 FTEs	Additional staff to meet the increasing demands of the additional software, hardware, and departments that JIS supports.
Rent			
Rent Increase	GSD	2,000	To comply with contractually obligated rent increase.
Hardware			
Server Warranty Extensions	GSD	20,000	Allows JIS to extend the warranties of equipment critical to the JIS environment so that hardware failures can be addressed and corrected expediently so as not to interrupt the flow of justice in Nashville and Davidson County or present any risk to data backups or disaster recovery.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	231,700	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	(94,700)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
General Services District Total		$496,400 2.00 FTEs	
TOTAL		$496,400 2.00 FTEs	

GSD - General Services District

* See Internal Service Charges section for details

29 Justice Integration Services - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	2,216,100	2,244,918	2,484,900	2,986,500	501,600	20.19%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	15,400	114	15,400	15,400	0	0.0%
Communications	17,400	17,522	17,400	17,400	0	0.0%
Repairs & Maintenance Services	3,900	2,999	3,900	23,900	20,000	512.82%
Internal Service Fees	385,600	385,600	1,184,800	1,090,100	(94,700)	-7.99%
Other Expenses	268,900	231,834	275,900	345,400	69,500	25.19%
TOTAL OTHER SERVICES	691,200	638,069	1,497,400	1,492,200	(5,200)	-0.35%
TOTAL OPERATING EXPENSES	**2,907,300**	**2,882,987**	**3,982,300**	**4,478,700**	**496,400**	**12.47%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**2,907,300**	**2,882,987**	**3,982,300**	**4,478,700**	**496,400**	**12.47%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$4.06**	**$4.03**	**$5.66**	**$6.27**	**$0.61**	**10.78%**

29 Justice Integration Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Info Systems App Analyst 3	OR05	07783	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	2	2.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	7	7.00	5	5.00	5	5.00	0	0.00
Information Systems Advisor 2	OR09	07407	5	5.00	8	8.00	8	8.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	0	0.00	2	2.00	2	2.00
Justice Info Systems Dir	DP02	07233	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Mgr	ST09	10119	1	1.00	1	0.50	1	0.50	0	0.00
Total Positions & FTEs			**20**	**19.50**	**21**	**20.50**	**23**	**22.50**	**2**	**2.00**
Department Totals			**20**	**19.50**	**21**	**20.50**	**23**	**22.50**	**2**	**2.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 87,547,200	$ 92,104,100	$ 99,408,000
Special Purpose Fund	17,046,100	0	0
Total Expenditures and Transfers	$ 104,593,300	$ 92,104,100	$ 99,408,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 2,705,000	$ 2,705,000	$ 1,835,000
Other Governments and Agencies	21,329,300	12,972,400	16,208,200
Other Program Revenue	125,000	125,000	110,000
Total Program Revenue	$ 24,159,300	$ 15,802,400	$ 18,153,200
Non-program Revenue	$ 335,000	$ 335,000	$ 40,000
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 24,494,300	$ 16,137,400	$ 18,193,200
Expenditures Per Capita	$ 146.10	$ 130.84	$ 139.14

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	953	1,050	1,089

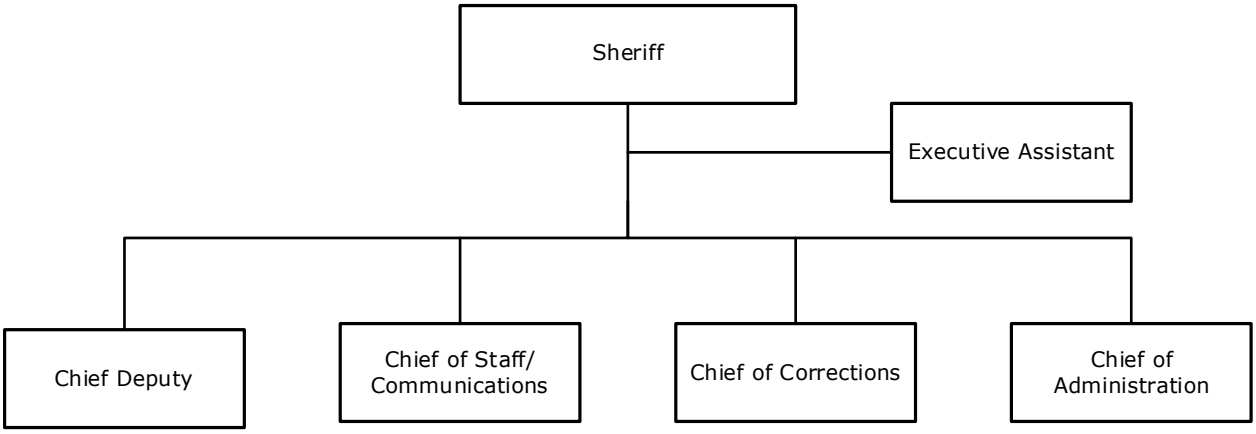
Contacts

Sheriff: Daron Hall — email: dhall@DCSO.nashville.org
Financial Manager: Pete Lutz — email: plutz@DCSO.nashville.org

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

30 Sheriff - At a Glance

Organizational Structure



Programs

Administration
- Administrative Support Services
- Executive Leadership
- Non-allocated Financial Transactions

Armed Services
- Security Services
- Transportation

Behavioral Care Center (BCC)
- BCC Offender Management
- BCC Offender Support

Civil Warrant
- Civil Warrant

Correctional Development Center-Female (CDC-F)
- CDC-F Inmate Management
- CDC-F Program Management and Support Services

Correctional Development Center-Male (CDC-M)
- CDC-M Inmate Management
- CDC-M Program Management and Support Services

Correctional Services Center (CSC)
- Correctional Services
- Laundry
- Maintenance
- Warehouse
- Special Operations Response Team

Criminal Justice Center (CJC)
- Booking and Releasing
- CJC Inmate Management
- CJC Program Management and Support Services

Downtown Detention Center (DDC)
- DDC Offender Management
- DDC Offender Support

DUI Safety School
- DUI Safety School

Hill Detention Center (HDC)
- HDC Inmate Management
- HDC Program Management and Support Services

Metro Detention Facility (MDF)
- MDF Offender Management
- MDF Offender Support

Metro Detention Facility (MDF) Contract Management
- MDF Contract Management

Offender Information Services
- Offender Information Services

Offender Reentry Center (ORC)
- ORC Inmate Management
- ORC Program Management and Support Services

Training and Staff Development
- Training and Staff Development

30 Sheriff - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Food Services Contract			
Operating Expenses	GSD	$72,100	To provide funding for the food service annual contract increase.
Security for Juvenile Court			
Juvenile Courthouse Security	GSD	44,500	Juvenile Court needs one additional contracted armed security guard to securely admit attorneys and partner agency staff through the employee side entrance. Facility security staffing managed by DCSO.
Armed Security Restructuring and Enhancement			
Additional Security Staff	GSD	1,867,000 39.00 FTEs	To address vendor staffing issues, armed security is being partially restructured by adding Metro staff and brining part of the function in-house. This change will help support vendor-based staffing metro wide and enhance staffing at the Birch Building and Night Courts.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	277,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	5,043,100	Supports the hiring and retention of a qualified workforce.
General Services District Total		7,303,900 39.00 FTEs	
TOTAL		$7,303,900 39.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

30 Sheriff - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	70,573,000	70,541,506	74,780,400	81,690,500	6,910,100	9.24%
OTHER SERVICES:						
Utilities	2,722,600	2,213,685	2,860,600	2,860,600	0	0.0%
Professional & Purchased Services	8,436,200	8,794,440	8,696,900	9,122,500	425,600	4.89%
Travel, Tuition, and Dues	59,600	97,062	59,700	59,700	0	0.0%
Communications	350,200	454,399	360,000	360,000	0	0.0%
Repairs & Maintenance Services	272,700	817,991	308,400	308,400	0	0.0%
Internal Service Fees	2,009,600	2,011,300	2,662,700	2,630,900	(31,800)	-1.19%
Other Expenses	3,123,300	2,616,742	2,350,000	2,350,000	0	0.0%
TOTAL OTHER SERVICES	16,974,200	17,005,619	17,298,300	17,692,100	393,800	2.28%
TOTAL OPERATING EXPENSES	**87,547,200**	**87,547,125**	**92,078,700**	**99,382,600**	**7,303,900**	**7.93%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**25,400**	**25,400**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**87,547,200**	**87,547,125**	**92,104,100**	**99,408,000**	**7,303,900**	**7.93%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,705,000	1,935,572	2,705,000	1,835,000	(870,000)	-32.16%
Federal (Direct & Pass Through)	2,208,200	2,056,328	3,208,200	3,208,200	0	0.0%
State Direct	2,075,000	6,465,888	9,764,200	13,000,000	3,235,800	33.14%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	125,000	44,332	125,000	110,000	(15,000)	-12.00%
TOTAL PROGRAM REVENUE	**7,113,200**	**10,502,120**	**15,802,400**	**18,153,200**	**2,350,800**	**14.88%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	335,000	37,049	335,000	40,000	(295,000)	-88.06%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**335,000**	**37,049**	**335,000**	**40,000**	**(295,000)**	**-88.06%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**7,448,200**	**10,539,169**	**16,137,400**	**18,193,200**	**2,055,800**	**12.74%**
Expenditures Per Capita	**$122.29**	**$122.29**	**$130.84**	**$139.14**	**$8.30**	**6.34%**

30 Sheriff - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	169,900	210,011	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	16,693,500	3,875,692	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	50,744	0	0	0	0.0%
Repairs & Maintenance Services	182,700	845,882	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	70,834	0	0	0	0.0%
TOTAL OTHER SERVICES	16,876,200	4,843,152	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**17,046,100**	**5,053,163**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**17,046,100**	**5,053,163**	**0**	**0**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	223,680	0	0	0	0.0%
State Direct	17,046,100	3,135,800	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**17,046,100**	**3,359,480**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**17,046,100**	**3,359,480**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$23.81**	**$7.06**	**$0.00**	**$0.00**	**$0.00**	**0.00%**

30 Sheriff - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	NS	07241	7	7.00	7	5.98	7	5.98	0	0.00
Admin Svcs Mgr	OR07	07242	15	15.00	26	25.00	26	25.00	0	0.00
Admin Svcs Officer 1	ST06	02660	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	NS	07243	18	18.00	13	7.90	13	7.90	0	0.00
Admin Svcs Officer 3	NS	07244	17	17.00	10	8.47	10	8.47	0	0.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	4.49	5	4.49	0	0.00
Administrative Counsel	OR09	10803	2	2.00	4	3.49	4	3.49	0	0.00
App Support Tech 1-DCSO	ST09	10749	6	6.00	5	5.00	5	5.00	0	0.00
Application Support Tech II	ST10	10805	1	1.00	2	2.00	2	2.00	0	0.00
Call Center Operator-DCSO	ST05	10755	10	10.00	11	10.49	11	10.49	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
Chief Warrant Officer-Sheriff	OR11	10397	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Officer-DCSO	ST10	10751	4	4.00	9	7.47	9	7.47	0	0.00
Correctional Officer 1	CO02	06982	134	134.00	126	126.00	126	126.00	0	0.00
Correctional Officer 2	CO03	06981	183	183.00	183	183.00	183	183.00	0	0.00
Correctional Officer Lieut	CO05	07145	28	28.00	35	35.00	35	35.00	0	0.00
Correctional Officer Sergeant	CO04	06690	24	24.00	33	32.00	33	32.00	0	0.00
Corrections Spec 2	ST09	07697	4	4.00	3	3.00	3	3.00	0	0.00
Court Referral Counselor	ST09	10645	2	2.00	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	3	3.00	3	3.00	0	0.00
DCSO Employee Services Director	OR10	11158	0	0.00	1	1.00	2	2.00	1	1.00
DCSO Finance Director	OR10	11160	0	0.00	1	1.00	1	1.00	0	0.00
DCSO Human Resources Director	OR10	11159	0	0.00	1	1.00	1	1.00	0	0.00
DCSO Instructor	ST11	10804	4	4.00	4	4.00	4	4.00	0	0.00
DCSO Releasing Officer	ST09	11024	9	9.00	9	9.00	9	9.00	0	0.00
Deputy Chief of Staff-DCSO	OR08	11117	0	0.00	1	1.00	1	1.00	0	0.00
Div Mgr-Sheriff	OR09	07159	12	12.00	14	14.00	14	14.00	0	0.00
Division Captain-DCSO	OR05	10753	5	5.00	5	5.00	5	5.00	0	0.00
Facility Admin-DCSO	OR09	10752	6	6.00	5	5.00	5	5.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Housing Assignment Spec-DCSO	ST10	11031	15	15.00	16	13.96	16	13.96	0	0.00
Human Resources Mgr	OR09	06531	2	2.00	2	2.00	2	2.00	0	0.00
Inmate Prop Clerk-DCSO	RD01	10756	23	23.00	25	25.00	25	25.00	0	0.00
Laundry Officer-DCSO	ST09	10748	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep	RD01	11040	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 2	NS	10121	1	1.00	1	1.00	1	1.00	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Office Support Rep Sr	ST06	11041	0	0.00	5	3.47	5	3.47	0	0.00
Office Support Spec 1	ST07	10123	6	6.00	7	5.98	7	5.98	0	0.00
Office Support Spec 2	NS	10124	2	2.00	6	4.98	6	4.98	0	0.00
Program Coord	ST09	06034	9	9.00	20	15.41	20	15.41	0	0.00
Program Mgr 1	OR04	07376	2	2.00	4	4.00	4	4.00	0	0.00
Program Mgr 2	OR05	07377	11	11.00	22	21.49	22	21.49	0	0.00
Program Supv	ST10	07381	5	5.00	5	5.00	5	5.00	0	0.00
PT Case Officers	ST09	10647	6	6.00	6	5.49	6	5.49	0	0.00
Records Scanner-DCSO	NS	10757	5	5.00	4	3.49	4	3.49	0	0.00
Security Officer 1	NS	10613	61	61.00	72	66.30	86	80.30	14	14.00
Security Officer 2	ST07	10614	40	40.00	54	52.98	78	76.98	24	24.00
Security Officer 3	ST08	10725	6	6.00	6	6.00	6	6.00	0	0.00
Security Officer 4-DCSO	ST09	11058	6	6.00	12	12.00	12	12.00	0	0.00
Sheriff	NS	04907	1	1.00	1	1.00	1	1.00	0	0.00
Sheriff Behavioral Care Tech	ST09	11090	0	0.00	12	12.00	12	12.00	0	0.00
Sheriff Behavioral Care Supv	ST10	11089	0	0.00	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	13	13.00	18	17.49	18	17.49	0	0.00
Sheriff Case Worker 2	ST09	10578	17	17.00	19	17.98	19	17.98	0	0.00
Sheriff Chaplain	NS	10576	3	3.00	4	2.98	4	2.98	0	0.00
Sheriff Chief Investigator	OR10	10640	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Disciplinary Off	ST09	10639	2	2.00	3	3.00	3	3.00	0	0.00
Sheriff Education Coord	ST09	10638	7	7.00	7	7.00	7	7.00	0	0.00
Sheriff Investigator	OR06	10621	2	2.00	3	3.00	3	3.00	0	0.00
Sheriff Lead Investigator	OR08	11014	1	1.00	1	1.00	1	1.00	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	16	16.00	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 Proc 2	ST09	10580	0	0.00	1	1.00	1	1.00	0	0.00
Sheriff Prisoner Processor 1	NS	07711	31	31.00	29	27.98	29	27.98	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	2	1.49	2	1.49	0	0.00
Sheriff Warrant Officer 1	ST09	06689	18	18.00	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	3	3.00	3	3.00	3	3.00	0	0.00
Sheriff-Teacher	NS	07189	2	2.00	2	1.49	2	1.49	0	0.00
Shift Supv-DCSO	ST08	10750	5	5.00	10	10.00	10	10.00	0	0.00
Steering Clear Citations Spec	NS	11025	12	12.00	10	9.49	10	9.49	0	0.00
Technical Specialist 2	NS	07757	6	6.00	5	5.00	5	5.00	0	0.00
Treatment Counselor	ST09	10649	9	9.00	9	8.49	9	8.49	0	0.00

30 Sheriff - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Virtual Support Specialist	ST09	11124	0	0.00	5	5.00	5	5.00	0	0.00
WO Data Entry Specialist-DCSO	ST08	10746	6	6.00	6	5.49	6	5.49	0	0.00
WO Orders of Prot/Dis Op-DCSO	ST08	10745	14	14.00	12	12.00	12	12.00	0	0.00
Work Release Monitor-DCSO	NS	10747	1	1.00	1	0.49	1	0.49	0	0.00
Total Positions & FTEs			**953**	**953.00**	**1050**	**1,009.15**	**1089**	**1,048.15**	**39**	**39.00**
Department Totals			**953**	**953.00**	**1050**	**1,009.15**	**1089**	**1,048.15**	**39**	**39.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 214,110,900	$ 239,127,600	$ 256,195,500
USD General Fund	481,000	481,000	481,000
Special Purpose Fund	9,340,200	8,372,900	7,014,500
Total Expenditures and Transfers	$ 223,932,100	$ 247,981,500	$ 263,691,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 7,192,100	$ 7,876,700	$ 7,209,600
Other Governments and Agencies	5,928,500	5,611,200	5,255,300
Other Program Revenue	0	0	0
Total Program Revenue	$ 13,120,600	$ 13,487,900	$ 12,464,900
Non-program Revenue	$ 3,788,500	$ 3,013,500	$ 2,003,500
Transfers From Other Funds and Units	329,200	329,200	329,200
Total Revenues and Transfers	$ 17,238,300	$ 16,830,600	$ 14,797,600
Expenditures Per Capita	$ 312.81	$ 352.27	$ 369.07

Positions

Total Budgeted Positions	2,107	2,147	2,215

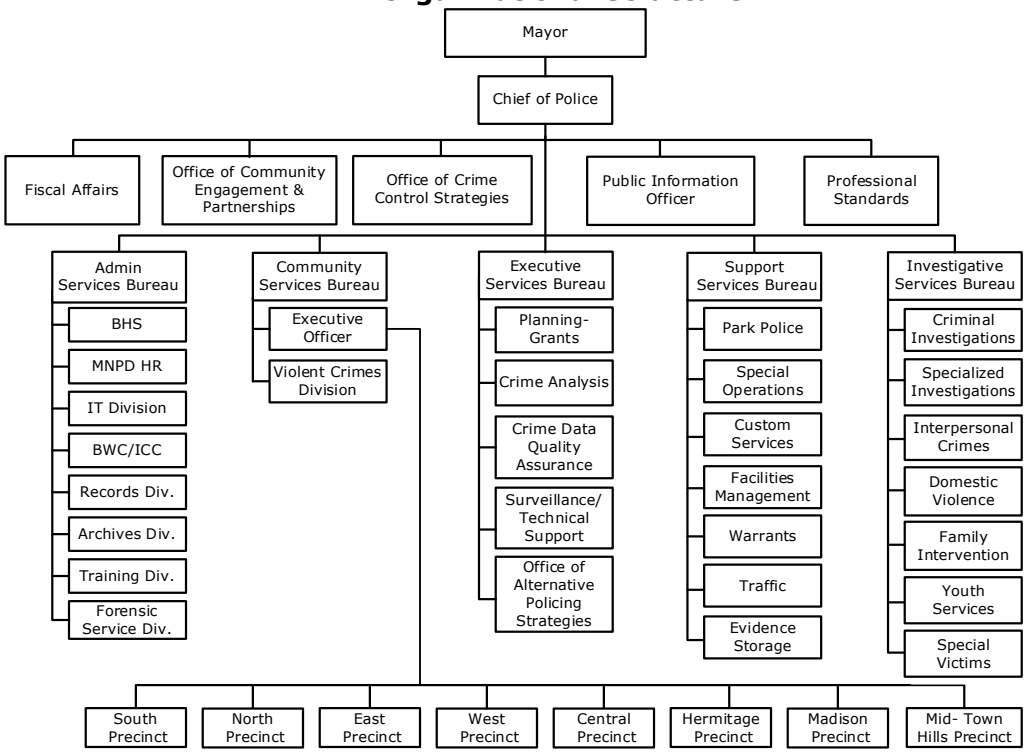
Contacts

Chief of Police: John Drake email: john.drake@nashville.gov
Executive Administrator: Samir Mehic email: samir.mehic@nashville.gov

600 Murfreesboro Pike 37210 Phone: 615-862-7400

31 Police - At a Glance

Organizational Structure



Programs

Administrative

- Departmental Executive Leadership
- Finance
- Human Resources
- Information Technology
- Non-allocated Financial Transactions
- Records Management
- Risk Management

Field Operations

- Central Precinct
- Drill and Ceremony Team
- East Precinct
- Emergency Contingency
- Field Training Officer
- Hermitage Precinct
- Madison Precinct
- Mid-Town Precinct
- North Precinct
- Park Police
- Patrol Task Force
- S.W.A.T.
- School Crossing Guard
- School Resources
- South Precinct
- Special Events
- Tactical Investigations
- Traffic
- West Precinct
- Ninth Precinct

Investigative Services

- Crime Lab
- Criminal Investigations
- Forensic Services
- Fugitives
- Interpersonal Crimes
- Special Investigations
- Warrants
- Youth Services

Operational Support

- Accreditation
- Behavioral Health Services
- Case Preparation
- Crime Analysis
- Facility Security
- Inspections
- Office of Professional Accountability
- Property and Evidence
- Strategic Development
- Training
- Vehicle Storage

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
9th Precinct			
Addition of 46 sworn positions and related uniform allowance	GSD	$4,596,600 46.00 FTEs	This is the second of three incremental additions to bring the 9th Precinct up to a full complement of 134 sworn positions by 2024. This allows MNPD to build the 9th Precinct without having to pull resources from other Precincts.
Body-Worn Cameras			
Addition of technical staff, sworn officers, software, and equipment	GSD	1,295,600 9.00 FTEs	Additional staff will increase capability to manage the administrative workload needed to provide timely processing of Body-Worn Camera recordings.
Behavioral Health			
Addition of one Police Crisis Counselor; increase in rent and operating expenses expanded caseloads	GSD	198,200 1.00 FTE	Addition of crisis counselor with Behavioral Health to provide more effective and timely caseload management for employees and their families. Anticipate additional space requirements as a result of the addition.
Crime Prevention & Analysis			
Addition of civilian FTEs as Professional Specialists to be experts on tactical, administrative, and strategic crime analysis	GSD	719,200 8.00 FTEs	These analysts will assist the department in identifying areas of focus using GIS processes to predict crime trends with the goal of crime reduction to improve the quality of life for all of Nashville's varying communities and ensure equitable dispersal of MNPD's resources.
Compensation Equity			
Funding an adjustment to sworn officers' pay status	GSD	54,100	This reclassification is intended to provide better employee satisfaction and improve retention.
Technology			
Addition of technical advisor, equipment, and software to provide support for mobile applications.	GSD	948,800 1.00 FTE	To reduce time that vehicles are out of service for video installation or repair and to increase in-house capability to maintain MNPD servers and software.
Property & Evidence			
Additional staff for the Property Room	GSD	219,500 3.00 FTEs	To decrease backlog by 25% and time that it takes for evidence to be processed.
Outreach			
Support for Grill Guardian Program	GSD	25,000	The Grill Guardian Program will continue to host neighborhood events and support other units in the department's efforts to enhance community outreach.
Rent, Supplies, & Asset Replacement			
Annual costs related to T7 Taser Certification Program; K9 & equestrian replacement and supplies; and increased ammunition costs	GSD	937,900	The T7 Taser Certification Program will provide a solution that will offer increased opportunity and training on De-Escalation Techniques. Will also provide for purchase of dogs for the K9 unit and cover costs related to K9s and mounted units.

31 Police - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Uniform Allowance			
Funding for uniform allowance for the 47 sworn FTEs approved for FY22	GSD	23,500	Due to the unpredictability of policing, officers' uniforms inevitably suffer extreme wear and tear or damage. Providing funding for uniform allowance allows officers to replace uniforms as needed without having to come out of pocket. This also allows officers to maintain a professional appearance.
Law Enforcement Supply			
Equipment	GSD	(986,400)	The expense for select major equipment will be budgeted in the Four Percent Fund creating fiscal capacity in the general fund for other key MNPD priorities.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD SPF	1,105,700 3,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Pay Plan Allocation	GSD	11,080,200	Supports the hiring and retention of a qualified workforce
Grant & Special Revenue Adjustment			
Various Expenses	SPF	(1,362,200)	To adjust grant and special revenue funded programs, with significant changes in DNA CEBR (Capacity Enhancement for Backlog Reduction), State Drug Enforcement, State Gambling Forfeiture, and COVID-19 2020 Emergency Supplement.
Supplemental Appropriation			
Non-recurring Expense	GSD	(3,150,000)	Adjustment for one-time FY22 Taser expense.
General Services District Total		$17,067,900 68.00 FTEs	
Special Purpose Funds Total		($1,358,400)	
TOTAL		$15,709,500 68.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds

31 Police - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	191,604,700	185,542,065	207,983,400	225,734,100	17,750,700	8.53%
OTHER SERVICES:						
Utilities	36,500	51,065	73,800	83,100	9,300	12.60%
Professional & Purchased Services	1,045,600	799,785	1,591,600	1,688,600	97,000	6.09%
Travel, Tuition, and Dues	235,900	481,543	239,500	240,200	700	0.29%
Communications	1,494,800	1,430,888	2,601,900	2,894,400	292,500	11.24%
Repairs & Maintenance Services	2,654,000	2,644,277	4,474,300	4,945,100	470,800	10.52%
Internal Service Fees	10,915,600	10,915,600	12,111,200	13,216,900	1,105,700	9.13%
Other Expenses	5,711,300	6,204,832	9,669,400	6,980,600	(2,688,800)	-27.81%
TOTAL OTHER SERVICES	22,093,700	22,527,990	30,761,700	30,048,900	(712,800)	-2.32%
TOTAL OPERATING EXPENSES	**213,698,400**	**208,070,055**	**238,745,100**	**255,783,000**	**17,037,900**	**7.14%**
TRANSFERS TO OTHER FUNDS/UNITS	**412,500**	**357,334**	**382,500**	**412,500**	**30,000**	**7.84%**
TOTAL EXPENSES & TRANSFERS	**214,110,900**	**208,427,389**	**239,127,600**	**256,195,500**	**17,067,900**	**7.14%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,717,100	4,257,033	7,401,700	6,734,600	(667,100)	-9.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	1,145,000	1,041,055	1,145,000	1,145,000	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	460	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**7,862,100**	**5,298,548**	**8,546,700**	**7,879,600**	**(667,100)**	**-7.81%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	6,000	14,356	6,000	6,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**6,000**	**14,356**	**6,000**	**6,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**7,868,100**	**5,312,904**	**8,552,700**	**7,885,600**	**(667,100)**	**-7.80%**
Expenditures Per Capita	**$299.09**	**$291.15**	**$339.69**	**$358.58**	**$18.89**	**5.56%**

31 Police - Financial

USD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**481,000**	**481,000**	**481,000**	**481,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.67**	**$0.67**	**$0.68**	**$0.67**	**$(0.01)**	**-1.47%**

31 Police - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	3,231,400	2,963,923	3,228,200	3,269,300	41,100	1.27%
OTHER SERVICES:						
Utilities	1,800	2,105	1,800	1,800	0	0.0%
Professional & Purchased Services	2,482,800	1,111,227	2,004,300	1,515,200	(489,100)	-24.40%
Travel, Tuition, and Dues	484,100	53,641	363,800	333,600	(30,200)	-8.30%
Communications	105,700	20,437	105,700	57,900	(47,800)	-45.22%
Repairs & Maintenance Services	55,300	0	67,100	21,000	(46,100)	-68.70%
Internal Service Fees	90,000	28,800	80,100	72,000	(8,100)	-10.11%
Other Expenses	2,624,900	860,109	2,225,100	1,486,300	(738,800)	-33.20%
TOTAL OTHER SERVICES	5,844,600	2,076,319	4,847,900	3,487,800	(1,360,100)	-28.06%
TOTAL OPERATING EXPENSES	**9,076,000**	**5,040,242**	**8,076,100**	**6,757,100**	**(1,319,000)**	**-16.33%**
TRANSFERS TO OTHER FUNDS/UNITS	**264,200**	**127,959**	**296,800**	**257,400**	**(39,400)**	**-13.27%**
TOTAL EXPENSES & TRANSFERS	**9,340,200**	**5,168,201**	**8,372,900**	**7,014,500**	**(1,358,400)**	**-16.22%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	475,000	500,482	475,000	475,000	0	0.0%
Federal (Direct & Pass Through)	3,137,800	2,262,367	2,720,500	2,456,800	(263,700)	-9.69%
State Direct	783,700	696,929	883,700	791,500	(92,200)	-10.43%
Other Government Agencies	862,000	694,626	862,000	862,000	0	0.0%
Other Program Revenue	0	2,964	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**5,258,500**	**4,157,368**	**4,941,200**	**4,585,300**	**(355,900)**	**-7.20%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	3,782,500	1,268,354	3,007,500	1,997,500	(1,010,000)	-33.58%
Compensation From Property	0	4,946	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**3,782,500**	**1,273,300**	**3,007,500**	**1,997,500**	**(1,010,000)**	**-33.58%**
TRANSFERS FROM OTHER FUNDS/UNITS	**329,200**	**357,334**	**329,200**	**329,200**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**9,370,200**	**5,788,002**	**8,277,900**	**6,912,000**	**(1,365,900)**	**-16.50%**
Expenditures Per Capita	**$13.05**	**$7.22**	**$11.89**	**$9.82**	**$(2.07)**	**-17.41%**

31 Police - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Assistant	ST09	07241	15	14.48	6	5.79	7	6.79	1	1.00
Admin Specialist	ST11	07720	0	0.00	9	9.00	9	9.00	0	0.00
Admin Svcs Division Manager	OR09	10863	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Manager	OR07	07242	9	8.27	11	10.06	11	10.06	0	0.00
Admin Svcs Officer 2	OR01	07243	4	3.48	3	2.48	3	2.48	0	0.00
Admin Svcs Officer 3	OR03	07244	10	10.00	8	8.00	9	9.00	1	1.00
Admin Svcs Officer 4	OR05	07245	8	6.66	16	14.66	16	14.66	0	0.00
Assoc Admin-Police & Fire	OR13	10947	1	1.00	2	2.00	2	2.00	0	0.00
Behavioral Hlth Svcs Mgr	OR09	07175	1	1.00	1	0.48	1	0.48	0	0.00
Bldg Maint Leader	TG06	07255	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Computer Operator 2	ST06	04540	3	3.00	3	3.00	3	3.00	0	0.00
Computer Operator 3	ST07	07268	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Asst Dir/Qual As Mgr	OR07	10714	2	2.00	2	2.00	2	2.00	0	0.00
Crime Lab Business Mgr	OR07	10715	1	1.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Supv	OR03	10718	2	2.00	1	1.00	1	1.00	0	0.00
Crime Lab Evid Recv Tech	ST08	10719	4	4.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Scientist 1	OR03	10720	4	4.00	5	5.00	5	5.00	0	0.00
Crime Lab Forensic Scientist 2	OR04	10721	14	14.00	11	11.00	11	11.00	0	0.00
Crime Lab Forensic Scientist 3	OR05	10722	7	7.00	11	11.00	11	11.00	0	0.00
Crime Lab Forensic Supv	OR07	10716	5	5.00	4	4.00	4	4.00	0	0.00
Crime Lab Forensic Technician	ST09	10723	9	8.79	9	9.00	9	9.00	0	0.00
Crime Lab IT Manager	OR07	10717	1	1.00	1	1.00	1	1.00	0	0.00
Crime Laboratory Director	OR09	10713	1	1.00	1	1.00	1	1.00	0	0.00
Crime Scene Investigator 1	ST09	11036	3	3.00	0	0.00	0	0.00	0	0.00
Crime Scene Investigator 2	ST10	11037	4	4.00	4	4.00	4	4.00	0	0.00
Crime Scene Investigator 3	ST11	11046	1	1.00	4	4.00	7	7.00	3	3.00
Equipment & Supply Clk Sr	ST07	11039	1	1.00	0	0.00	0	0.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	3	3.00	4	4.00	4	4.00	0	0.00
Exec Asst To Chief-Police/Fire	ST10	07722	7	7.00	0	0.00	0	0.00	0	0.00
Finance Administrator	OR07	10108	0	0.00	5	5.00	5	5.00	0	0.00
Finance Mgr	OR09	06232	2	1.48	2	1.48	2	1.48	0	0.00
Finance Officer 3	OR05	10152	0	0.00	4	4.00	4	4.00	0	0.00
Helicopter Pilot	OR06	10886	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	1	0.48	2	1.48	2	1.48	0	0.00
Human Resources Asst 1	ST06	01472	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Comm Analyst 2	OR04	07769	1	1.00	1	1.00	3	3.00	2	2.00
Info Sys Comm Analyst 3	OR05	07265	6	6.00	6	6.00	7	7.00	1	1.00
Info Systems App Analyst 2	OR04	07780	3	3.00	5	5.00	5	5.00	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Info Sys Comm Analyst 3	OR05	07265	6	6.00	6	6.00	7	7.00	1	1.00
Info Systems App Analyst 2	OR04	07780	3	3.00	5	5.00	5	5.00	0	0.00
Info Systems App Analyst 3	OR05	07783	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	6	6.00	5	5.00	5	5.00	0	0.00
Info Systems Mgr	OR09	07782	4	4.00	4	4.00	4	4.00	0	0.00
Information Sys Media Analys 3	OR05	10472	1	1.00	3	3.00	4	4.00	1	1.00
Information Sys Oper Analyst 3	OR05	10477	0	0.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	11	11.00	12	12.00	13	13.00	1	1.00
Information Systems Advisor 2	OR09	07407	2	2.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 3	OR10	10887	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	2	1.58	2	1.58	2	1.58	0	0.00
Office Support Spec 1	ST07	10123	4	4.00	2	2.00	2	2.00	0	0.00
Office Support Spec 2	ST08	10124	7	6.58	8	7.79	8	7.79	0	0.00
Police Captain	PF12	00956	19	19.00	16	16.00	16	16.00	0	0.00
Police Chief	DP03	01110	1	1.00	1	1.00	1	1.00	0	0.00
Police Commander	PF13	07702	8	8.00	14	14.00	14	14.00	0	0.00
Police Crisis Counseling Supv	OR05	06882	4	4.00	4	4.00	4	4.00	0	0.00
Police Crisis Counselor	OR04	10851	9	9.00	9	9.00	10	10.00	1	1.00
Police Dpty Chief	PF14	10154	5	5.00	9	9.00	9	9.00	0	0.00
Police Identification Spec 1	ST07	07353	1	1.00	1	1.00	1	1.00	0	0.00
Police Info Svcs Admin	OR11	07176	1	1.00	1	1.00	1	1.00	0	0.00
Police Lieutenant	PF10	07355	66	66.00	85	85.00	86	86.00	1	1.00
Police Officer 2	PF04	07356	1,090	1,090.00	1,072	1,072.00	1,108	1,108.00	36	36.00
Police Officer 2-Fld Trng Ofcr	PF05	07357	66	66.00	78	78.00	78	78.00	0	0.00
Police Officer 3	PF05	07794	1	1.00	1	1.00	1	1.00	0	0.00
Police Operations Analyst 1	ST08	07358	0	0.00	0	0.00	2	2.00	2	2.00
Police Operations Analyst 2	ST10	07178	2	2.00	2	2.00	2	2.00	0	0.00
Police Operations Assistant	ST05	11042	6	6.00	18	18.00	18	18.00	0	0.00
Police Operations Asst Sr	ST06	11043	46	46.00	24	24.00	24	24.00	0	0.00
Police Operations Coord 1	ST07	07365	38	38.00	30	30.00	30	30.00	0	0.00
Police Operations Coord 2	ST08	07364	21	21.00	35	35.00	36	36.00	1	1.00
Police Operations Supv	ST09	07361	9	9.00	9	9.00	9	9.00	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	PF08	07366	248	248.00	275	275.00	288	288.00	13	13.00
Professional Spec	OR04	07753	9	9.00	13	13.00	17	17.00	4	4.00
Research Mgr-Police	OR07	10134	1	1.00	1	1.00	1	1.00	0	0.00
School Crossing Guard	SP01	03445	196	76.20	152	59.12	152	59.12	0	0.00
School Crossing Guard Supv	SS01	03447	11	8.69	11	8.69	11	8.69	0	0.00
Special Projects Manager	OR11	07762	0	0.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	29	14.96	50	25.04	50	25.04	0	0.00

31 Police - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Total Positions & FTEs			**2,090**	**1,948.65**	**2131**	**2,005.65**	**2199**	**2,073.65**	**68**	**68.00**
POL State Gambling Forfeiture 30155										
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Police Task Force Fund 30200										
Police Officer 2	PF04	07356	5	5.00	5	5.00	5	5.00	0	0.00
Police Sergeant	PF08	07366	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**6**	**6.00**	**6**	**6.00**	**6**	**6.00**	**0**	**0.00**
Police Grant Fund 32231										
Admin Svcs Officer 2	OR01	07243	6	6.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Police Crisis Counselor	OR04	10851	1	1.00	1	1.00	1	1.00	0	0.00
Police Officer 2	PF04	07356	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**8.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Admin Svcs Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**2,107**	**1,965.65**	**2,147**	**2,021.55**	**2,215**	**2,089.65**	**68**	**68.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 545,800	$ 587,700	$ 626,100
Total Expenditures and Transfers	$ 545,800	$ 587,700	$ 626,100
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	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.76	$ 0.83	$ 0.88

Positions	Total Budgeted Positions	4	4	4

Contacts

Director: Donna Blackbourne Jones email: donnablackbourne@jis.nashville.org

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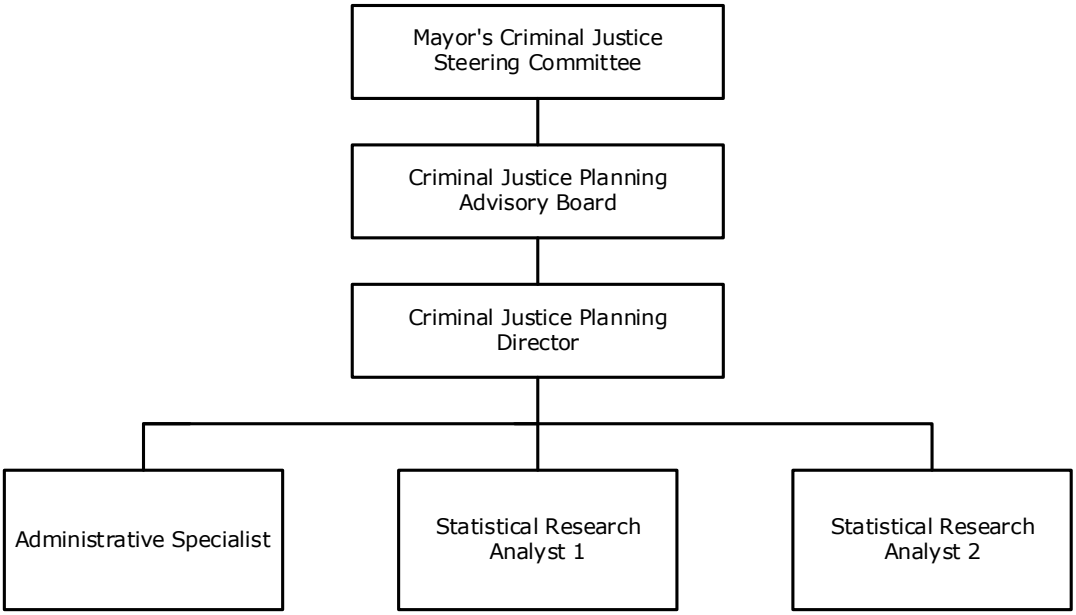
47 Criminal Justice Planning - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Reporting

Reporting

47 Criminal Justice Planning - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Washington Square Rent			
Rent Increase	GSD	$1,300	To provide funding for the increase in the office space lease agreement.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	3,800	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	33,300	Supports the hiring and retention of a qualified workforce.
General Services District Total		$38,400	
TOTAL		$38,400	

GSD - General Services District
* See Internal Service Charges section for details

47 Criminal Justice Planning - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	491,000	488,910	519,900	553,200	33,300	6.41%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	200	0	200	200	0	0.0%
Travel, Tuition, and Dues	0	0	5,300	5,300	0	0.0%
Communications	2,200	2,124	2,200	2,200	0	0.0%
Repairs & Maintenance Services	0	0	400	400	0	0.0%
Internal Service Fees	15,800	15,800	16,900	20,700	3,800	22.49%
Other Expenses	36,600	32,177	42,800	44,100	1,300	3.04%
TOTAL OTHER SERVICES	54,800	50,101	67,800	72,900	5,100	7.52%
TOTAL OPERATING EXPENSES	**545,800**	**539,011**	**587,700**	**626,100**	**38,400**	**6.53%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**545,800**	**539,011**	**587,700**	**626,100**	**38,400**	**6.53%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.76**	**$0.75**	**$0.83**	**$0.88**	**$0.05**	**6.02%**

47 Criminal Justice Planning - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Specialist	ST11	07720	0	0.00	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
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	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
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**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 1,830,900	$ 3,058,500	$ 3,571,200
Special Purpose Fund	1,179,700	1,064,000	799,500
Total Expenditures and Transfers	$ 3,010,600	$ 4,122,500	$ 4,370,700
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	1,174,700	1,064,000	799,500
Other Program Revenue	5,000	0	0
Total Program Revenue	$ 1,179,700	$ 1,064,000	$ 799,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 1,179,700	$ 1,064,000	$ 799,500
Expenditures Per Capita	$ 4.21	$ 5.86	$ 6.12

Positions	Total Budgeted Positions	37	41	44

Contacts

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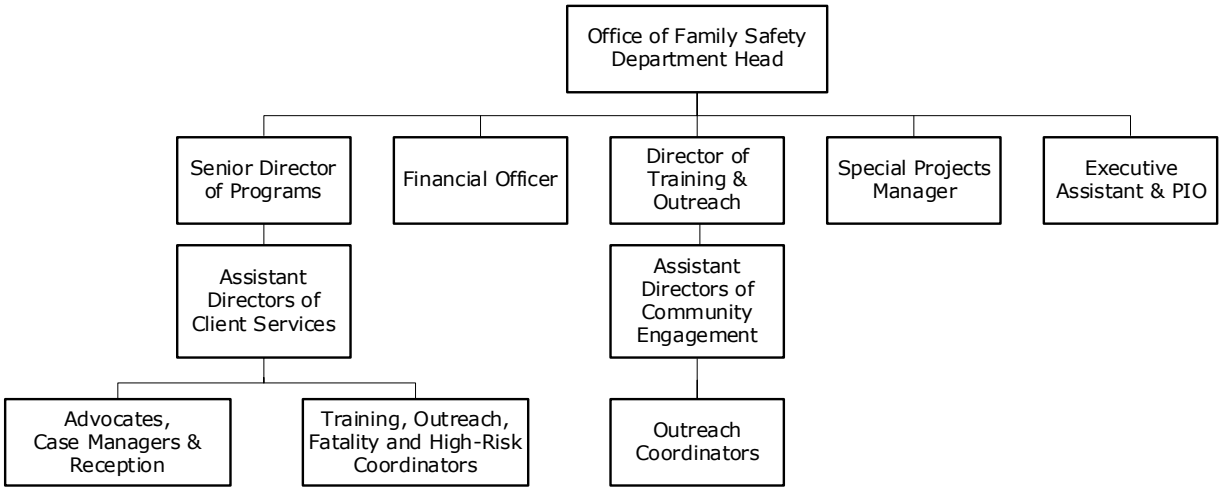
Finance Manager: Dolly Cook — email: dolly.cook@jisnashville.gov

610 Murfreesboro Pike 37210 — Phone: 615-880-1100

51 Office of Family Safety - At a Glance

Organizational Structure



Programs

Office of Family Safety

Non-allocated Financial Transactions
Office of Family Safety

51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Staffing Modifications			
Establish Finance Manager Position	GSD	$31,300	Changing the current classification to Finance Manager will enable Family Safety to recruit candidates with the skills and certifications needed to manage their highly complex and diverse funding and expense streams.
Pay Equity Adjustment	GSD	74,600	The class change to Finance Manager position will create pay inequity for OFS' leadership level positions. OFS has an outstanding leadership team that work at an executive level commiserate with the pay level of the aforementioned Financial Manager position.
Grant Programs Administrator	GSD	84,000 1.00 FTE	Grants constitute 52% of OFS' annual budget. This position will provide consistent monitoring and compliance for existing grants plus lead the efforts to research and apply for new grants.
Community-Based Crisis Advocate	GSD	69,300 1.00 FTE	Improving access of services to underserved and marginalized communities will ensure one-on-one immediate crisis assistance is accessible in a trauma-responsive, timely, and efficient manner. The plan is to locate this position in North Nashville in community centers, libraries, and/or partner non-profits.
Community-Based Crisis Advocate Bilingual - Spanish	GSD	69,300 1.00 FTE	Improving access of services to underserved and marginalized communities will ensure one-on-one immediate crisis assistance is accessible in a trauma-responsive, timely, and efficient manner. This position would be a native Spanish-speaking community-based advocate.
Community Outreach			
Funding for Nationally-Affiliated Survivor Committee	GSD	15,000	All certified family justice centers are required to have a survivor committee to ensure that survivor perspectives can inform and improve service provisions offered by Nashville's certified family justice centers.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	142,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	27,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Grant & Special Revenue Adjustment			
Adjustments to Improving Criminal Justices Response Grant & Enhancing Language Access Grant	SPF	(264,500)	To adjust Grant-funded programs that are due to expire on September 30th 2022.

51 Office of Family Safety - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	$512,700 3.00 FTEs	
Special Purpose Funds Total	($264,500)	
TOTAL	$248,200 3.00 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

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,691,900	1,541,093	2,160,400	2,631,100	470,700	21.79%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	21,800	4,397	763,500	779,000	15,500	2.03%
Travel, Tuition, and Dues	2,600	124	7,100	8,300	1,200	16.90%
Communications	9,300	35,802	10,800	11,100	300	2.78%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	61,300	61,300	76,400	103,400	27,000	35.34%
Other Expenses	44,000	34,598	40,300	38,300	(2,000)	-4.96%
TOTAL OTHER SERVICES	139,000	136,221	898,100	940,100	42,000	4.68%
TOTAL OPERATING EXPENSES	**1,830,900**	**1,677,314**	**3,058,500**	**3,571,200**	**512,700**	**16.76%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,830,900**	**1,677,314**	**3,058,500**	**3,571,200**	**512,700**	**16.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$2.56**	**$2.34**	**$4.34**	**$5.00**	**$.66**	**15.21%**

51 Office of Family Safety - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	995,300	785,755	957,900	731,200	(226,700)	-23.67%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	54,000	31,406	21,800	5,700	(16,100)	-73.85%
Travel, Tuition, and Dues	41,600	14,929	34,300	29,900	(4,400)	-12.83%
Communications	0	1,962	40,100	24,600	(15,500)	-38.65%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	88,800	48,672	9,900	8,100	(1,800)	-18.18%
TOTAL OTHER SERVICES	184,400	96,969	106,100	68,300	(37,800)	-35.63%
TOTAL OPERATING EXPENSES	**1,179,700**	**882,724**	**1,064,000**	**799,500**	**(264,500)**	**-24.86%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,179,700**	**882,724**	**1,064,000**	**799,500**	**(264,500)**	**-24.86%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	1,174,700	799,727	1,064,000	799,500	(264,500)	-24.86%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	5,000	5,000	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,179,700**	**804,727**	**1,064,000**	**799,500**	**(264,500)**	**-24.86%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,179,700**	**804,727**	**1,064,000**	**799,500**	**(264,500)**	**-24.86%**
Expenditures Per Capita	**$1.65**	**$1.23**	**$1.51**	**$1.12**	**$(0.39)**	**-25.83%**

51 Office of Family Safety - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	NS	07241	0	0.00	0	0.00	0	0.00	0	0.00
Admin Spec	NS	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	NS	07242	4	4.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 3	NS	07244	1	1.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 4	NS	07245	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	11	11.00	11	11.00	11	11.00	0	0.00
Domestic Viol Trng Coord-MO	NS	10764	1	1.00	1	1.00	1	1.00	0	0.00
Domestic Viol Volunt Coord-MO	NS	10763	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	NS	10152	1	1.00	0	0.00	0	0.00	0	0.00
Office of Family Safety-Dir	DP01	10802	1	1.00	1	1.00	1	1.00	0	0.00
Victim Advocate 1	NS	10891	0	0.00	1	1.00	3	3.00	2	2.00
Victim Advocate 2	NS	10892	0	0.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**22**	**22.00**	**27**	**27.00**	**30**	**30.00**	**3**	**3.00**
OFS Grant Fund 32051										
Admin Asst	NS	07241	0	0.00	1	0.48	1	0.48	0	0.00
Admin Svcs Officer 3	NS	07244	5	5.00	5	5.00	5	5.00	0	0.00
Domestic Vio Victim Adv-MO	NS	10762	10	9.40	8	8.00	8	8.00	0	0.00
Total Positions & FTEs			**15**	**14.40**	**14**	**13.48**	**14**	**13.48**	**0**	**0.00**
Police VOCA OFS Grant 32233										
Domestic Vio Victim Adv-MO	NS	10762	0	0.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**37**	**36.40**	**41**	**40.48**	**44**	**43.48**	**3**	**3.00**

52 Community Oversight Board - At a Glance

Mission To provide fair and impartial investigations into alleged police misconduct, examine and issue policy recommendations regarding local law enforcement policies and practices, and encourage transparency within MNPD to enhance community-police relations.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 1,513,000	$ 1,565,800	$ 2,171,900
Total Expenditures and Transfers	$ 1,513,000	$ 1,565,800	$ 2,171,900
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	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 2.11	$ 2.22	$ 3.04

Positions	Total Budgeted Positions	10	10	15

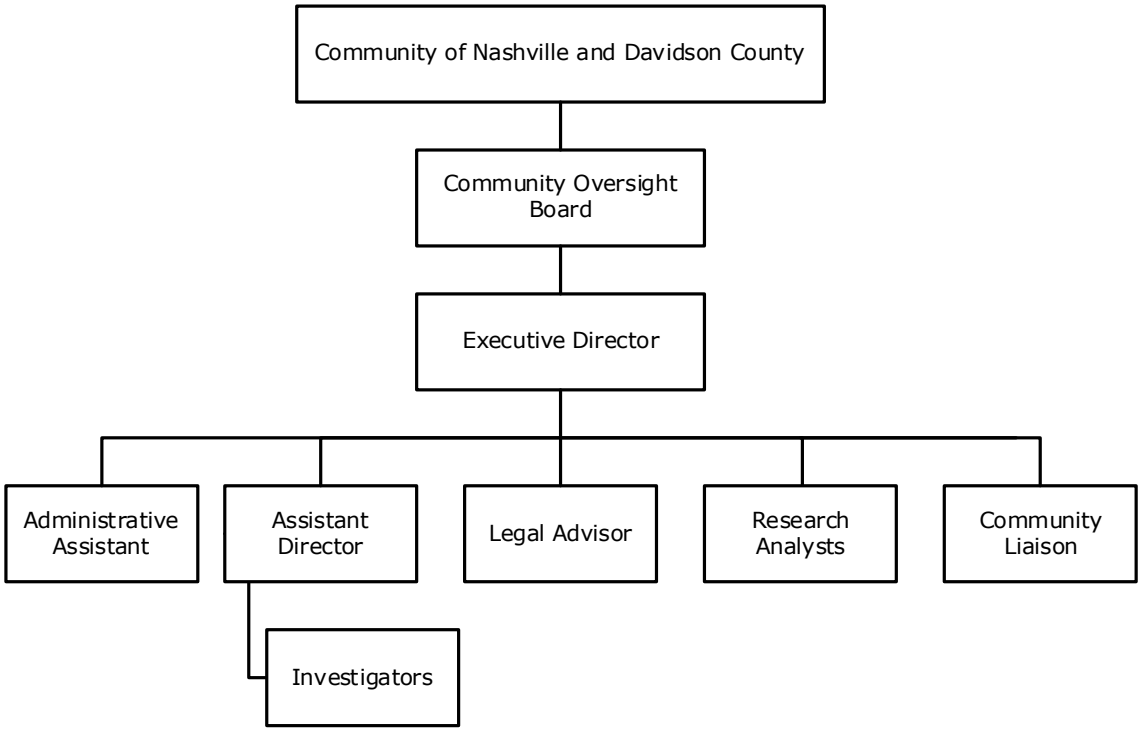
Contacts

Executive Director: Jill Fitcheard email: Jill.Fitcheard@nashville.gov

222 Second Avenue North 37201 Phone: 615-880-1800

52 Community Oversight Board - At a Glance

Organizational Structure



Programs

Community Oversight Board

Non-allocated Financial Transactions
Community Oversight Board

52 Community Oversight Board-At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Staffing Modifications			
Addition of Two Complaint Investigators	GSD	$175,500 2.00 FTEs	Allows the COB to speed up the investigative process and bring quicker resolutions for the Complainant and Police Officers. At least one of the new investigators will be bilingual.
Professional Specialist to monitor and audit the Body-Worn Cameras and License Plate Readers programs	GSD	81,100 1.00 FTE	Will provide auditing and monitoring of Metro Nashville Police Department's Body Worn Camera and License Plate Reader programs to proactively ensure that polices and standards are being met, and that racial minorities and lower income earners are not impacted disproportionately.
Addition of Administrative Services Manager	GSD	102,400 1.00 FTE	Would provide internal management to the COB's communications and outreach department to enhance and improve community engagement.
Addition of Administrative Assistant	GSD	74,500 1.00 FTE	Would assist the Executive Director with the day-to-day operations of the Community Oversight Board and provide an efficient response to the needs of the department.
Office Improvements			
Expenses related to staff Increases	GSD	88,600	Additional funding will provide for increases in rent, supplies & equipment, travel, tuition, and dues.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	31,000	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	53,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		$606,100 5.00 FTEs	
TOTAL		$606,100 5.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

52 Community Oversight Board - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,030,400	861,362	1,089,000	1,575,500	486,500	44.67%
OTHER SERVICES:						
Utilities	5,000	1,820	2,500	2,500	0	0.0%
Professional & Purchased Services	107,500	2,342	100,000	115,000	15,000	15.00%
Travel, Tuition, and Dues	32,500	3,461	87,500	122,600	35,100	40.11%
Communications	48,000	10,017	38,000	47,000	9,000	23.68%
Repairs & Maintenance Services	8,500	9,510	8,500	3,500	(5,000)	-58.82%
Internal Service Fees	21,500	21,500	36,900	67,900	31,000	84.01%
Other Expenses	259,600	101,546	203,400	237,900	34,500	16.96%
TOTAL OTHER SERVICES	482,600	150,196	476,800	596,400	119,600	25.08%
TOTAL OPERATING EXPENSES	**1,513,000**	**1,011,558**	**1,565,800**	**2,171,900**	**606,100**	**38.71%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,513,000**	**1,011,558**	**1,565,800**	**2,171,900**	**606,100**	**38.71%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$2.11**	**$1.41**	**$2.22**	**$3.04**	**$0.82**	**36.94%**

52 Community Oversight Board - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 3	OR03	07244	0	0.00	0	0.00	1	1.00	1	1.00
Admin Svcs Officer 4	OR05	07245	4	4.00	4	4.00	6	6.00	2	2.00
Comm Oversight Brd As Exe Dir	OR09	11028	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Exe Dir	DP01	11027	1	1.00	1	1.00	1	1.00	0	0.00
Comm Oversight Brd Legal Adv	OR10	11029	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	0	0.00	0	0.00	1	1.00	1	1.00
Research Analyst 1	ST10	07390	1	1.00	1	1.00	1	1.00	0	0.00
Research Analyst 2	OR05	07391	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**10**	**10.00**	**10**	**10.00**	**15**	**15.00**	**5**	**5.00**
Department Totals			**10**	**10.00**	**10**	**10.00**	**15**	**15.00**	**5**	**5.00**

32 Fire - 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 61,019,200	$ 71,176,900	$ 83,682,100
USD General Fund	77,426,900	83,646,600	91,153,200
Special Purpose Fund	903,300	200,000	0
Total Expenditures and Transfers	$ 139,349,400	$ 155,023,500	$ 174,835,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 10,301,300	$ 9,100,000	$ 10,862,000
Other Governments and Agencies	11,251,400	11,033,100	12,720,300
Other Program Revenue	0	200,000	0
Total Program Revenue	$ 21,552,700	$ 20,333,100	$ 23,582,300
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 21,552,700	$ 20,333,100	$ 23,582,300
Expenditures Per Capita	$ 194.65	$ 220.22	$ 244.71

Positions

Total Budgeted Positions	1,266	1,368	1,452

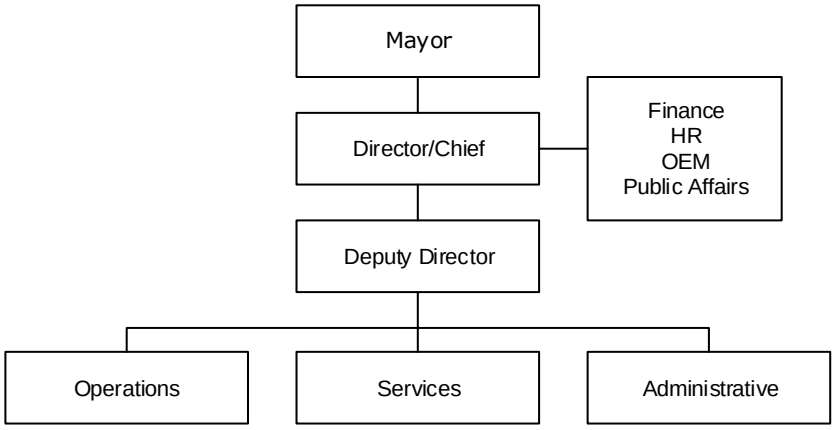
Contacts

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 - At a Glance

Organizational Structure



Programs

Administrative

- Administration
- Facilities Management
- Information Technology
- Non-allocated Financial Transactions
- Safety

Emergency Operations Logistics

- EMS Support
- Fire Support
- Logistics

Emergency Response

- EMS Operations
- Fire Operations
- Specialized Services
- Training

Prevention and Risk Reduction

- Fire Prevention
- Public Education

32 Fire - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Fire Operations			
Remaining Salary/Fringe	GSD	$1,089,900	To provide the remaining funding of the salary and fringe for the positions that were authorized for 6 months in Fiscal Year 2022.
Fire Suppression Personnel			
Salary and Benefits	GSD	1,644,500 19.00 FTEs	To provide firefighting personnel, which will reduce response times, improve responder safety and response quality.
	USD	1,061,800 12.00 FTEs	
Fire Suppression Training			
Education	GSD	904,000	One time funding to provide training for Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training.
EMS Medic Units			
Salary and Benefits	GSD	3,520,300 36.00 FTEs	To provide personnel to staff additional EMS units, which will reduce response times and improve patient care.
	USD	60,000	
Inservice Supplement			
Continuing Education	GSD	18,000	Reimbursement program from the State of Tennessee which pays eligible employees $800 for Inservice education.
	USD	174,400	
Logistics			
Medical Safety Supplies	GSD	1,000,000	To provide funding for the purchase of back boards, splints, and medical equipment such as the power load stretchers and cardiac monitors.
Fire Prevention Staffing			
Permitting Office	GSD	1,302,700 8.00 FTEs	Increase staffing for the Permitting Office which includes Fire Inspectors, Arson Investigators, and an Administrative Staff.
	USD	489,000 5.00 FTEs	
Facilities Maintenance			
Salary and Benefits	GSD	230,100 1.48FTEs	To provide two positions that will oversee the maintenance and repair of the Fire Department buildings.
	USD	4,000	
Landscaping			
Beautification of fire stations	GSD	100,000	One Time Funding for the landscaping needs to maintain the fire stations.
Paid Family Leave			
Benefits Associated with FMLA	GSD	331,600	Provides employees with up to 6 weeks of leave to take care of a spouse, son, daughter, or parent who has a serious health condition
	USD	1,024,500	
Emergency Response			
Medical and Safety Supplies	GSD	(998,000)	The expense for select supplies will be budgeted in the Four Percent Fund creating fiscal capacity in the general fund for other key MNFD priorities.

32 Fire - At a Glance

Recommendation			Impact
Crisis Response – Non-Law Enforcement Model			
New Program	GSD	273,900	A new program focusing on the comprehensive approach to crisis response which includes mental health.
		2.00 FTEs	
	USD	4,000	
Supplemental Appropriation			
Medical and Safety Supplies	GSD	(991,000)	Change in previous year's operating budget with no impact on performance.
Special Funds			
Operating Expenses	SPF	(200,000)	To adjust the budget for the special funds.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	364,400	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
	USD	595,200	
Pay Plan Allocation	GSD	3,714,800	Supports the hiring and retention of a qualified workforce.
	USD	4,093,700	
General Services District Total		$12,505,200	
		66.48 FTEs	
Urban Services District Total		$7,506,600	
		17.00 FTEs	
Special Purpose Funds Total		($200,000)	
TOTAL		$20,802,800	
		83.48 FTEs	

GSD - General Services District
USD - Urban Services District
SPF - Special Purpose Funds
*See Internal Service Charges section for details

32 Fire - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	55,257,600	54,559,616	63,555,500	75,417,400	11,861,900	18.66%
OTHER SERVICES:						
Utilities	860,700	695,877	617,300	617,300	0	0.0%
Professional & Purchased Services	1,015,500	889,602	1,084,900	1,134,900	50,000	4.61%
Travel, Tuition, and Dues	16,900	29,218	96,000	102,200	6,200	6.46%
Communications	489,400	474,367	614,400	626,700	12,300	2.00%
Repairs & Maintenance Services	212,300	306,768	273,300	412,300	139,000	50.86%
Internal Service Fees	1,330,200	1,330,200	1,445,400	1,809,800	364,400	25.21%
Other Expenses	1,836,600	2,731,352	3,490,100	3,561,500	71,400	2.05%
TOTAL OTHER SERVICES	5,761,600	6,457,384	7,621,400	8,264,700	643,300	8.44%
TOTAL OPERATING EXPENSES	**61,019,200**	**61,017,000**	**70,185,900**	**80,600,900**	**10,415,000**	**14.84%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**61,019,200**	**61,017,000**	**71,176,900**	**83,682,100**	**12,505,200**	**17.57%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,910,000	10,235,380	9,050,000	10,762,000	1,712,000	18.92%
Federal (Direct & Pass Through)	9,833,300	13,060,303	10,278,300	11,739,500	1,461,200	14.22%
State Direct	112,200	120,000	232,200	270,200	38,000	16.37%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	44	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**18,855,500**	**23,415,727**	**19,560,500**	**22,771,700**	**3,211,200**	**16.42%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**18,855,500**	**23,415,727**	**19,560,500**	**22,771,700**	**3,211,200**	**16.42%**
Expenditures Per Capita	**$85.24**	**$85.23**	**$101.11**	**$117.12**	**$16.01**	**15.83%**

32 Fire - Financial

USD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	71,038,100	71,041,341	76,681,100	83,438,500	6,757,400	8.81%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	15,000	15,000	0	0.0%
Travel, Tuition, and Dues	2,000	800	11,100	11,100	0	0.0%
Communications	57,900	40,081	87,900	87,900	0	0.0%
Repairs & Maintenance Services	20,500	11,911	20,500	20,500	0	0.0%
Internal Service Fees	5,280,600	5,280,600	5,833,200	6,428,400	595,200	10.20%
Other Expenses	1,027,800	1,052,157	997,800	1,151,800	154,000	15.43%
TOTAL OTHER SERVICES	6,388,800	6,385,549	6,965,500	7,714,700	749,200	10.76%
TOTAL OPERATING EXPENSES	**77,426,900**	**77,426,890**	**83,646,600**	**91,153,200**	**7,506,600**	**8.97%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**77,426,900**	**77,426,890**	**83,646,600**	**91,153,200**	**7,506,600**	**8.97%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,391,300	75,433	50,000	100,000	50,000	100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	402,600	521,600	522,600	710,600	188,000	35.97%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,793,900**	**597,033**	**572,600**	**810,600**	**238,000**	**41.56%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**1,793,900**	**597,033**	**572,600**	**810,600**	**238,000**	**41.56%**
Expenditures Per Capita	**$108.16**	**$108.16**	**$118.82**	**$127.58**	**$8.76**	**7.37%**

32 Fire - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	27,372	200,000	0	(200,000)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	903,300	931,001	0	0	0	0.0%
TOTAL OTHER SERVICES	903,300	931,001	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**903,300**	**958,373**	**200,000**	**0**	**(200,000)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**903,300**	**958,373**	**200,000**	**0**	**(200,000)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	903,300	903,301	0	0	0	0.0%
State Direct	0	24,150	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	34,141	200,000	0	(200,000)	-100.00%
TOTAL PROGRAM REVENUE	**903,300**	**961,592**	**200,000**	**0**	**(200,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**903,300**	**961,592**	**200,000**	**0**	**(200,000)**	**-100.00%**
Expenditures Per Capita	**$1.26**	**$1.34**	**$0.28**	**$0.00**	**$(0.28)**	**-100.00%**

32 Fire - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Division Manager	OR09	10863	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	4	4.00	5	5.00	5	5.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	5	3.47	8	7.50	9	8.50	1	1.00
Admin Svcs Officer 4	OR05	07245	2	2.00	5	5.00	5	5.00	0	0.00
Application Tech 3	ST09	10103	3	3.00	0	0.00	0	0.00	0	0.00
Emerg Medical Tech 1	PF03	06850	10	10.00	19	19.00	19	19.00	0	0.00
Emerg Medical Tech 2	PF04	01818	129	129.00	130	130.00	142	142.00	12	12.00
EMS Captain-Paramedic	PF07	10940	7	7.00	7	7.00	9	9.00	2	2.00
Equipment & Supply Clk Sr	ST07	11039	5	5.00	5	5.00	5	5.00	0	0.00
Exe Administrator Police/Fire	OR11	10354	4	4.00	3	3.00	3	3.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR02	10151	0	0.00	0	0.00	1	1.00	1	1.00
Fire Arson Investigator	PF06	10839	2	2.00	3	3.00	5	5.00	2	2.00
Fire Asst Chief	PF12	00430	4	4.00	1	1.00	1	1.00	0	0.00
Fire Captain	PF07	07305	40	40.00	39	39.00	42	42.00	3	3.00
Fire Chief	DP03	01045	1	1.00	1	1.00	1	1.00	0	0.00
Fire Commander	PF13	10712	5	5.00	7	7.00	7	7.00	0	0.00
Fire District Chief	PF11	01686	30	30.00	33	33.00	33	33.00	0	0.00
Fire Engineer	PF05	07307	25	25.00	24	24.00	27	27.00	3	3.00
Fire Fighter 1	FD03	07308	0	0.00	3	3.00	3	3.00	0	0.00
Fire Fighter 2	PF04	07309	33	33.00	37	37.00	50	50.00	13	13.00
Fire Fighter/Paramedic	PF05	10112	32	32.00	22	22.00	22	22.00	0	0.00
Fire Inspector 1	PF04	07310	1	1.00	4	4.00	4	4.00	0	0.00
Fire Inspector 2	PF05	02534	9	9.00	7	7.00	11	11.00	4	4.00
Fire Inspector 2 - Field Training Off	FD03	11047	0	0.00	1	1.00	1	1.00	0	0.00
Fire Instructor	FD06	06834	0	0.00	4	4.00	4	4.00	0	0.00
Fire Maintenance Supervisor	TS12	05973	0	0.00	1	1.00	1	1.00	0	0.00
Fire Maintenance Worker	TG12	10840	3	3.00	5	5.00	7	6.48	2	1.48
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Operations Chief	FD10	11087	0	0.00	3	3.00	3	3.00	0	0.00
Fire Operations Manager	PF12	10883	2	2.00	0	0.00	0	0.00	0	0.00
Fire Plans Examiner 1	OR05	10884	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	FD-01	04055	0	0.00	35	35.00	35	35.00	0	0.00
Fire Services Deputy Director	PF14	10711	3	3.00	3	3.00	3	3.00	0	0.00
Info Systems App Analyst 2	OR04	07780	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	0	0.00	5	5.00	5	5.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 3	OR10	10887	2	2.00	1	1.00	1	1.00	0	0.00

32 Fire - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Information Systems Div Mgr	OR10	07318	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	7	7.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	1	0.50	4	3.50	4	3.50	0	0.00
Paramedic 1	PF04	10125	12	12.00	20	20.00	20	20.00	0	0.00
Paramedic 2	PF05	07344	164	164.00	172	172.00	196	196.00	24	24.00
Research Analyst 1	ST10	07390	1	1.00	0	0.00	0	0.00	0	0.00
Stores Mgr	ST10	06180	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**556**	**553.97**	**632**	**631.00**	**699**	**697.48**	**67**	**66.48**
USD General 18301										
Admin Svcs Division Manager	OR09	10863	1	1.00	0	0.00	0	0.00	0	0.00
Emergency Medical Tech 2	FD03	01818	0	0.00	4	4.00	4	4.00	0	0.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Fire Arson Investigator	PF06	10839	5	4.49	3	3.00	3	3.00	0	0.00
Fire Asst Chief	PF12	00430	2	2.00	2	2.00	2	2.00	0	0.00
Fire Captain	PF07	07305	136	136.00	141	141.00	141	141.00	0	0.00
Fire Commander	FD11	10712	0	0.00	1	1.00	1	1.00	0	0.00
Fire District Chief	PF11	01686	20	20.00	23	23.00	23	23.00	0	0.00
Fire Engineer	PF05	07307	132	132.00	160	160.00	160	160.00	0	0.00
Fire Fighter 1	PF03	07308	35	35.00	24	24.00	24	24.00	0	0.00
Fire Fighter 2	PF04	07309	324	324.00	327	327.00	339	339.00	12	12.00
Fire Fighter 3	PF05	07777	1	1.00	0	0.00	0	0.00	0	0.00
Fire Fighter/Paramedic	PF05	10112	8	8.00	9	9.00	9	9.00	0	0.00
Fire Inspector 1	PF04	07310	4	4.00	2	2.00	2	2.00	0	0.00
Fire Inspector 2	PF05	02534	10	10.00	12	12.00	17	17.00	5	5.00
Fire Marshal-Asst	PF07	01495	2	2.00	2	2.00	2	2.00	0	0.00
Fire Marshal-Dpty	PF10	00440	1	1.00	1	1.00	1	1.00	0	0.00
Fire Operations Chief	FD10	11087	0	0.00	1	1.00	1	1.00	0	0.00
Fire Operations Manager	PF12	10883	1	1.00	0	0.00	0	0.00	0	0.00
Fire Plans Examiner 2	OR06	10885	1	1.00	1	1.00	1	1.00	0	0.00
Fire Recruit	PF02	04055	23	23.00	15	15.00	15	15.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	2	2.00	2	2.00	0	0.00
Paramedic 2	PF05	07344	1	1.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**710**	**709.49**	**736**	**736.00**	**753**	**753.00**	**17**	**17.00**
Department Totals			**1266**	**1263.46**	**1368**	**1367.00**	**1452**	**1450.48**	**84**	**83.48**

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Mission

The mission of the Nashville Department of Transportation & Multimodal Infrastructure (NDOT) is to develop and maintain a transportation network that offers choice and connects neighborhoods, residents, and businesses to the places they need and want to go in a safe and efficient manner.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 34,483,200	$ 40,782,400	$ 51,021,900
USD General Fund	30,646,700	34,447,700	40,101,000
Special Purpose Funds	19,923,100	13,765,200	15,766,300
Total Expenditures and Transfers	$ 85,053,000	$ 88,995,300	$ 106,889,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 10,863,900	$ 8,006,100	$ 9,296,800
Other Governments and Agencies	4,900	344,200	586,100
Other Program Revenue	3,040,000	3,500,000	4,350,000
Total Program Revenue	$ 13,908,800	$ 11,850,300	$ 14,232,900
Non-program Revenue	$ 3,473,700	$ 4,782,000	$ 8,252,000
Transfers From Other Funds and Units	4,000,000	4,000,000	4,000,000
Total Revenues and Transfers	$ 21,382,500	$ 20,632,300	$ 26,484,900
Expenditures Per Capita	$ 118.81	$ 126.42	$ 149.61

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	318	380	428

Contacts

Director: Diana Alarcon — email: diana.alarcon@nashville.gov
Assistant Director: Kristin Kumrow — email: kristin.kumrow@nashville.gov

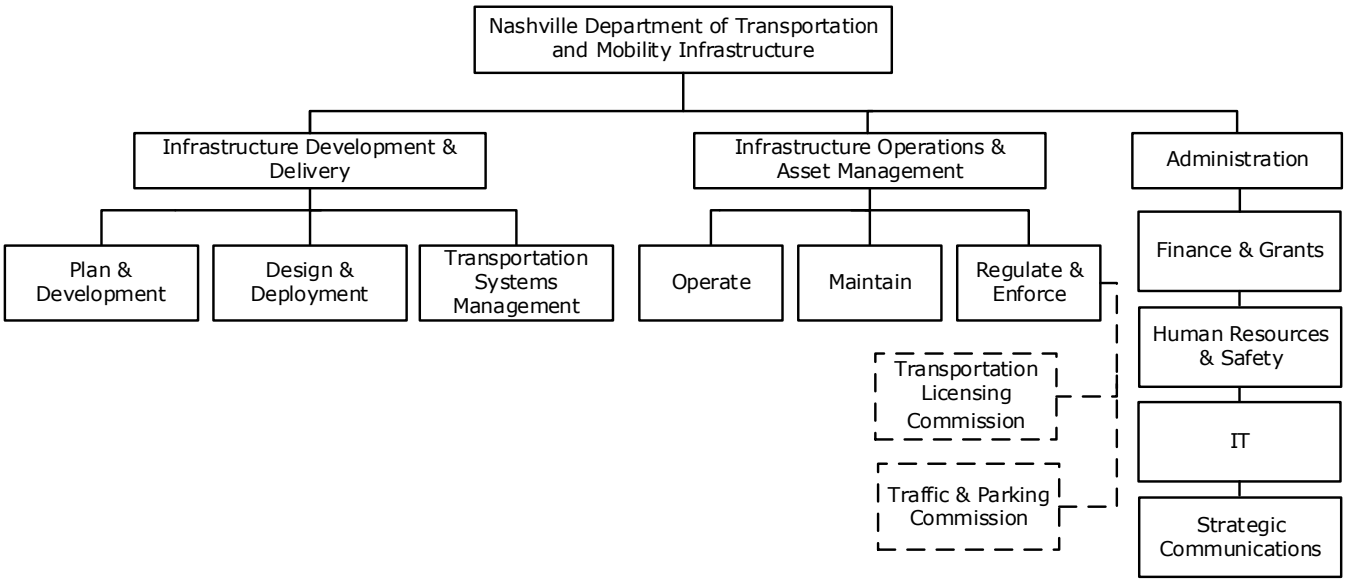
750 South 5th Street 37206 — Phone: 615-862-8750

Presentation of the NDOT's organization and budget information reflects implementation of RS2021-794, the Director of Finance was authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department of Water and Sewerage Services and the Department of Public Works. Waste Services Funds 30501, 30502, and 30503 are presented on pages J – 30501-30503 - 1 through 6.

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Organizational Structure



Programs

Infrastructure Development & Delivery

Plan & Development
Design & Deployment
Transportation Systems Management

Sidewalk In-Lieu

Pedestrian Benefit Zones

Surplus Parking

NDOT Parking Garage

Infrastructure Operations & Asset Management

Maintain
Operate
Regulate & Enforce

Administration

Nonallocated Transactions
Administration

Paving

Patch Paving

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Budget Changes and Impact Highlights

Recommendation			Impact
Marking & Sign Maintenance			
Salary, Fringes, & Supplies	GSD	$256,400 6.00 FTEs	Equipment Operators for additional crew to replace and maintain signage and to bring pavement marking into the operating budget. This will ensure compliance with the Manual on Uniform Traffic Control Devices guidelines for retro reflectivity.
Right of Way Litter Removal			
Salary, Fringes, & Supplies	GSD	612,000 8.00 FTEs	Additional staff to remove litter in the right of way will improve pedestrian and bicycle safety. Will also prevent litter from entering storm drains and polluting waterways.
Sidewalk & Gap Repair			
Salary, Fringes, & Supplies	GSD	432,200 7.00 FTEs	Additional crew to respond to high volume of service requests and complaints received for broken or damaged sidewalks or curbs. This will improve pedestrian and bicycle safety.
Right of Way Maintenance			
Salary, Fringes, & Supplies	GSD	247,600 4.00 FTEs	Additional crew to maintain alleyways to ensure safe passage. Implements portions of Vision Zero and improves quality of life by focusing on areas with complaints.
Infrared Patching			
Salary, Fringes, & Supplies	GSD	178,500 3.00 FTEs	Additional crew to respond to pothole repair requests and allows for permanent patch repair within crosswalks and bike lanes. Implements Vision Zero by increased mobility and reduced vehicular risk, also reduces need for capital investment.
Protected Bike Lane Maintenance			
Salary, Fringes, & Supplies	GSD	108,800 2.00 FTEs	Additional crew to remove large debris that the bike lane sweeper cannot pick up, allowing for more lane miles to be cleared and for safe, protected, and connected bikeways.
Paving Construction Inspection			
Salary, Fringes, & Supplies	GSD	83,500 1.00 FTE	Additional staff to conduct paving construction inspections, which will reduce overall costs.
Right of Way Litter Removal			
Contracted Services	GSD	1,597,200	Contracted services to provide regular litter removal along Metro maintained roadways.
Street Sweeping			
Contracted Services	GSD	750,000	NDOT will manage a portion of street sweeping responsibilities to align and consolidate downtown and bike lane street sweeping and provide better right of way coordination.

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Budget Changes and Impact Highlights

Recommendation			Impact
Planning and Development Services			
Salary, Fringes, & Supplies	GSD	463,600 4.00 FTEs	Additional staff to enhance Geographic Information Systems (GIS) mapping capabilities to support transportation planning services for all multimodal infrastructure projects.
Design and Development Services			
Salary, Fringes, & Supplies	GSD	353,100 3.00 FTEs	Additional engineering and administrative staff to deploy the guiding principles and themes of Vision Zero through traffic safety and other related projects.
Transportation Licensing			
Salary, Fringes, & Supplies	GSD	326,300 4.00 FTEs	Compliance Inspectors and Operations Manager for regulation and compliance related to Shared Urban Mobility Devices (SUMDs) and transportainment vehicles. Implements Vision Zero by regulating safe curbside use.
Communications			
Salary, Fringes, & Supplies	USD	176,100 2.00 FTEs	Additional Public Information Coordinators to better provide information and interaction with the public regarding departmental activities and delivery of services.
Traffic Engineering			
Salary, Fringes, & Supplies	USD	131,700 1.00 FTE	Additional Engineer to provide oversight and engineering services to support the lighting program.
Contractual Increases			
Software License Maintenance	GSD	190,200	Increase in costs to maintain and support departmental operations software.
Memberships & Training			
Membership & Training Fees	GSD	175,000	Increase in funding to for organization memberships and training opportunities for employees.
Shuttle Services			
Contracted Services	GSD	110,000	Shuttle services provided for employees of the Main Library.
Fee Review			
Consultant Services	GSD	75,000	One time funding to review and update NDOT's fee structure.
Salary Adjustments			
Salary & Fringes	GSD USD	297,600 3,100	Increase in salary and fringe funding to provide adequate compensation to recruit and maintain staffing levels.
Salary Transfer			
Salary & Fringes	GSD USD	512,300 (512,300)	Transfer of dollars for employees transferred from USD to GSD during the transition of Solid Waste to Water Services.

42 NDOT - At a Glance

Nashville Department of Transportation and Multimodal Infrastructure

Budget Changes and Impact Highlights

Recommendation			Impact
hubNashville Transfer			
Salary & Fringes	GSD	(705,300)	Transfer of funds to Department of Emergency Communications for hubNashville services with no fiscal impact.
Solid Waste Transfers			
Transfer Adjustments	GSD	1,739,300	Adjustments in general fund support of Solid Waste Management Fund.
	USD	9,417,300	
Special Purpose Fund Adjustments			
Sidewalk Fund	SPF	850,000	To adjust budget to expected revenue.
Surplus Parking	SPF	909,200	To adjust budget to expected expenses.
Grant Fund	SPF	241,900	To adjust budget to expected revenue.
		3.00 FTEs	
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	797,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
	USD	37,700	
Pay Plan Allocation	GSD	1,544,300	Supports the hiring and retention of a qualified workforce.
	USD	75,800	
Non-recurring	GSD	(81,600)	Removal of one-time supplemental funding.
	USD	(3,500,000)	
General Services District Total		$10,239,500	
		44.00 FTEs	
Urban Services District Total		$5,653,300	
		1.00 FTE	
Special Purpose Funds Total		$2,001,100	
		3.00 FTEs	
TOTAL		$17,893,900	
		48.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
USD – Urban Services District
SPF - Special Purpose Funds

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	20,776,900	19,600,110	26,966,700	31,567,400	4,600,700	17.06%
OTHER SERVICES:						
Utilities	556,400	499,783	532,800	532,800	0	0.0%
Professional & Purchased Services	482,200	515,245	1,623,900	3,123,800	1,499,900	92.36%
Travel, Tuition, and Dues	33,900	21,230	58,400	344,300	285,900	489.55%
Communications	278,000	278,395	278,000	426,100	148,100	53.27%
Repairs & Maintenance Services	78,600	107,111	84,600	884,600	800,000	945.63%
Internal Service Fees	3,105,300	3,104,700	5,342,000	6,138,800	796,800	14.92%
Other Expenses	1,647,300	1,875,070	2,025,800	2,394,600	368,800	18.21%
TOTAL OTHER SERVICES	6,181,700	6,401,534	9,945,500	13,845,000	3,899,500	39.21%
TOTAL OPERATING EXPENSES	**26,958,600**	**26,001,644**	**36,912,200**	**45,412,400**	**8,500,200**	**23.03%**
TRANSFERS TO OTHER FUNDS/UNITS	**7,524,600**	**7,524,600**	**3,870,200**	**5,609,500**	**1,739,300**	**44.94%**
TOTAL EXPENSES & TRANSFERS	**34,483,200**	**33,526,244**	**40,782,400**	**51,021,900**	**10,239,500**	**25.11%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,160,200	884,490	793,200	1,782,000	988,800	124.66%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	4,900	4,900	4,900	4,900	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,165,100**	**889,390**	**798,100**	**1,786,900**	**988,800**	**123.89%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	3,473,700	6,785,105	4,782,000	8,252,000	3,470,000	72.56%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	17,718	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**3,473,700**	**6,802,823**	**4,782,000**	**8,252,000**	**3,470,000**	**72.56%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**4,638,800**	**7,692,213**	**5,580,100**	**10,038,900**	**4,458,800**	**79.91%**
Expenditures Per Capita	**$48.17**	**$46.83**	**$57.93**	**$71.41**	**$13.48**	**23.27%**

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

USD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,813,600	1,598,651	1,892,300	1,590,000	(302,300)	-15.98%
OTHER SERVICES:						
Utilities	8,062,200	7,542,171	8,088,200	8,088,200	0	0.0%
Professional & Purchased Services	26,000	446	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	300	300	100.0%
Communications	0	0	0	200	200	100.0%
Repairs & Maintenance Services	33,500	19,305	33,500	33,500	0	0.0%
Internal Service Fees	212,200	212,200	178,600	216,300	37,700	21.11%
Other Expenses	18,300	0	18,300	18,400	100	0.55%
TOTAL OTHER SERVICES	8,352,200	7,774,122	8,318,600	8,356,900	38,300	0.46%
TOTAL OPERATING EXPENSES	**10,165,800**	**9,372,773**	**10,210,900**	**9,946,900**	**(264,000)**	**-2.59%**
TRANSFERS TO OTHER FUNDS/UNITS	**20,480,900**	**20,480,900**	**24,236,800**	**30,154,100**	**5,917,300**	**24.41%**
TOTAL EXPENSES & TRANSFERS	**30,646,700**	**29,853,673**	**34,447,700**	**40,101,000**	**5,653,300**	**16.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	67,200	67,471	56,000	0	(56,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**67,200**	**67,471**	**56,000**	**0**	**(56,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**67,200**	**67,471**	**56,000**	**0**	**(56,000)**	**-100.00%**
Expenditures Per Capita	**$42.81**	**$41.70**	**$48.93**	**$56.13**	**$7.20**	**14.71%**

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	284,200	284,200	100.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	4,327,300	1,706,252	2,542,100	2,843,600	301,500	11.86%
Travel, Tuition, and Dues	0	0	1,200	10,000	8,800	733.33%
Communications	900,000	0	0	0	0	0.0%
Repairs & Maintenance Services	8,178,800	10,895,119	8,372,100	9,222,200	850,100	10.15%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	3,241,000	13,243	478,500	546,000	67,500	14.11%
TOTAL OTHER SERVICES	16,647,100	12,614,614	11,393,900	12,621,800	1,227,900	10.78%
TOTAL OPERATING EXPENSES	**16,647,100**	**12,614,614**	**11,393,900**	**12,906,000**	**1,512,100**	**13.27%**
TRANSFERS TO OTHER FUNDS/UNITS	**3,276,000**	**1,876,827**	**2,371,300**	**2,860,300**	**489,000**	**20.62%**
TOTAL EXPENSES & TRANSFERS	**19,923,100**	**14,491,441**	**13,765,200**	**15,766,300**	**2,001,100**	**14.54%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	9,636,500	4,415,265	7,156,900	7,514,800	357,900	5.00%
Federal (Direct & Pass Through)	0	0	339,300	581,200	241,900	71.29%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	3,040,000	4,589,056	3,500,000	4,350,000	850,000	24.29%
TOTAL PROGRAM REVENUE	**12,676,500**	**9,004,321**	**10,996,200**	**12,446,000**	**1,449,800**	**13.18%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**4,000,000**	**4,093,070**	**4,000,000**	**4,000,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**16,676,500**	**13,097,391**	**14,996,200**	**16,446,000**	**1,449,800**	**9.67%**
Expenditures Per Capita	**$27.83**	**$20.24**	**$19.55**	**$22.07**	**$2.52**	**12.89%**

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
311 Call Center Specialist	ST07	11044	2	2.00	0	0.00	0	0.00	0	0.00
311 Call Center Specialist Sr	ST08	11045	6	6.00	0	0.00	0	0.00	0	0.00
Admin Asst	ST09	07241	4	4.00	0	0.00	0	0.00	0	0.00
Admin Spec	ST11	07720	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Division Manager	OR09	10863	2	2.00	4	4.00	4	4.00	0	0.00
Admin Svcs Mgr	OR07	07242	3	3.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	4	4.00	4	4.00	5	5.00	1	1.00
Admin Svcs Officer 4	OR05	07245	1	1.00	5	5.00	6	6.00	1	1.00
CAD/GIS Analyst 2	ST10	07730	0	0.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST08	07731	4	4.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 2	ST09	07732	4	4.00	13	13.00	16	16.00	3	3.00
Cust Svc Supv	ST11	06598	0	0.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	3	3.00	3	3.00	3	3.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	4	4.00	6	6.00	7	7.00	1	1.00
Engineer 2	OR08	07295	0	0.00	2	2.00	2	2.00	0	0.00
Engineer 3	OR09	06606	5	5.00	8	8.00	10	10.00	2	2.00
Engineer In Training	OR06	07296	3	3.00	8	8.00	9	9.00	1	1.00
Engineer Manager	OR10	10880	1	1.00	0	0.00	0	0.00	0	0.00
Engineer Technician	ST08	10835	1	1.00	1	1.00	1	1.00	0	0.00
Engineer Technician Senior	ST10	10836	5	5.00	6	6.00	7	7.00	1	1.00
Equipment Operator	TG07	10837	43	43.00	53	53.00	62	62.00	9	9.00
Equipment Operator Senior	TG09	10838	29	29.00	54	54.00	57	57.00	3	3.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 2	OR03	03455	2	2.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 1	OR07	07234	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	14	14.00	15	15.00	1	1.00
Maintenance & Repair Leader	TL09	10847	15	15.00	19	19.00	23	23.00	4	4.00
Maintenance & Repair Worker	TG05	10848	54	54.00	60	60.00	73	73.00	13	13.00
Maintenance & Repair Worker Se	TG07	10849	5	5.00	5	5.00	5	5.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Office Support Spec 2	ST08	10124	6	6.00	7	7.00	7	7.00	0	0.00
Operations Manager	OR09	10888	0	0.00	1	1.00	2	2.00	1	1.00
Parking Patrol Officer 1	ST07	10480	4	4.00	4	4.00	4	4.00	0	0.00
Parking Patrol Officer 2	ST09	10481	1	1.00	1	1.00	1	1.00	0	0.00
Parts Supv	ST09	07345	1	1.00	1	1.00	1	1.00	0	0.00
Part-time Wkr 4	NS	10893	0	0.00	1	0.50	1	0.50	0	0.00
Program Mgr 2	OR05	07377	1	1.00	0	0.00	0	0.00	0	0.00
Pub Works Dir	DP03	01650	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	3	3.00	2	2.00
Public Works Asst Director	OR11	10852	4	4.00	1	1.00	1	1.00	0	0.00
Public Works Supt	OR07	07755	3	3.00	3	3.00	3	3.00	0	0.00
Safety Insp 1	ST08	04125	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.50	5	2.50	5	2.50	0	0.00
Signal Tech 1	TG09	07402	4	4.00	5	5.00	5	5.00	0	0.00
Signal Tech 2	TG11	04930	3	3.00	4	4.00	4	4.00	0	0.00
Signal Tech 3	TL11	04810	5	5.00	7	7.00	7	7.00	0	0.00
Special Asst To The Dir	OR07	05945	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
Technical Services Administrat	OR07	10889	1	1.00	1	1.00	2	2.00	1	1.00
Technical Specialist 1	OR04	07756	14	14.00	14	14.00	14	14.00	0	0.00
Technical Specialist 2	OR06	07757	11	11.00	10	10.00	10	10.00	0	0.00
Transportation Chief Engineer/Asst	OR11	11122	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**287**	**286.50**	**357**	**354.00**	**401**	**398.00**	**44**	**44.00**
USD General 18301										
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Equipment Operator Senior	TG09	10838	3	3.00	3	3.00	3	3.00	0	0.00
Maintenance & Repair Leader	TL09	10847	3	3.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	22	22.00	17	17.00	17	17.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	0	0.00	0	0.00	0	0.00
Tech Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**31**	**31.00**	**23**	**23.00**	**24**	**24.00**	**1**	**1.00**
NDOT Grants 30408										
Admin Asst	ST09	07241	0	0.00	0	0.00	1	1.00	1	1.00
Planner 1	OR05	06860	0	0.00	0	0.00	1	1.00	1	1.00
Planner 2	OR06	06862	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**0**	**0.00**	**0**	**0.00**	**3**	**3.00**	**3**	**3.00**

42 NDOT - Financial

Nashville Department of Transportation and Multimodal Infrastructure

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Department Totals			**318**	**317.50**	**380**	**377.00**	**428**	**425.00**	**48**	**48.00**

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.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 11,726,200	$ 13,330,100	$ 15,695,500
Special Purpose Fund	275,000	275,000	275,000
Total Expenditures and Transfers	$ 12,001,200	$ 13,605,100	$ 15,970,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,655,100	$ 2,976,400	$ 3,435,900
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,655,100	$ 2,976,400	$ 3,435,900
Non-program Revenue	$ 15,262,700	$ 23,132,300	$ 27,737,200
Transfers From Other Funds and Units	200,000	0	0
Total Revenues and Transfers	$ 17,117,800	$ 26,108,700	$ 31,173,100
Expenditures Per Capita	$ 16.76	$ 19.33	$ 22.35

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	118	126	161

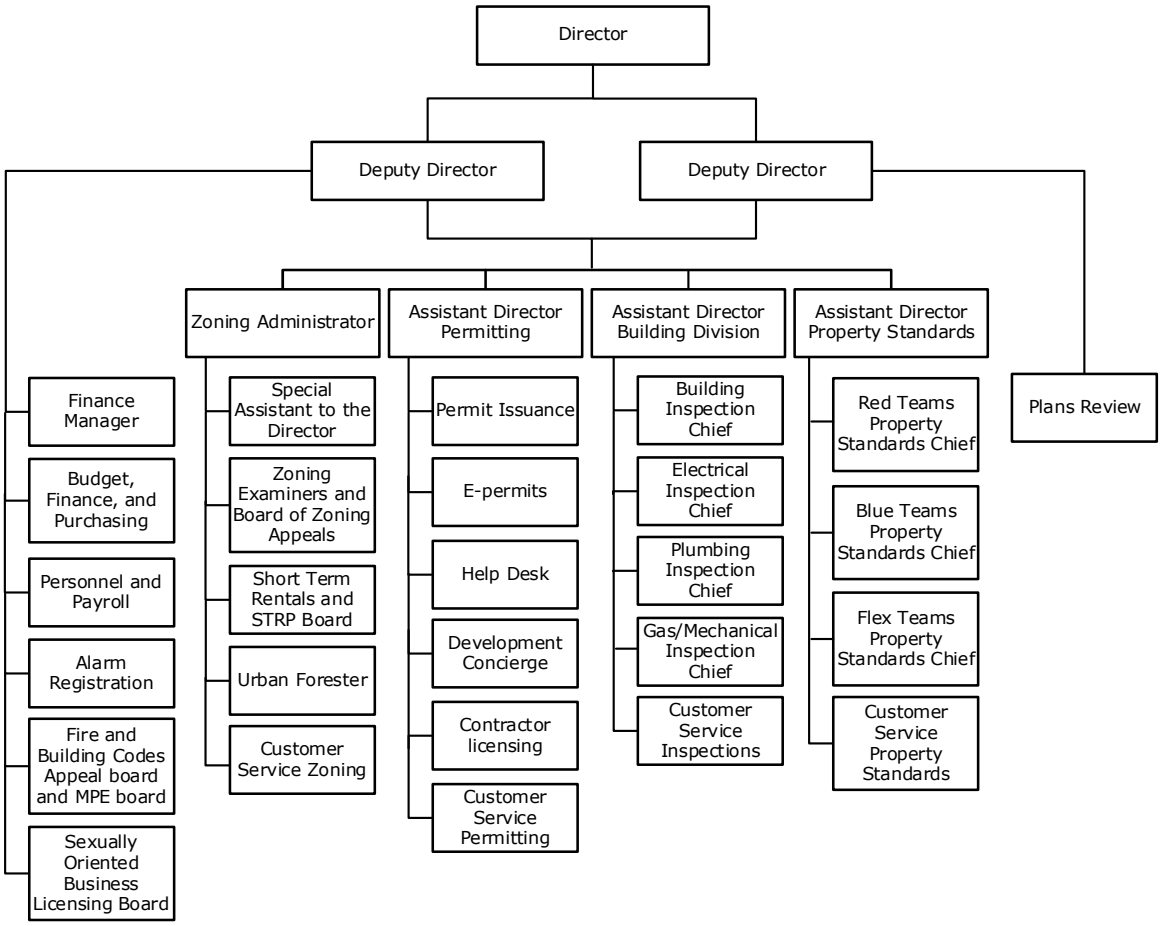
Contacts

Interim Director: Bryon Hall — email: bryon.hall@nashville.gov
Financial Manager: Alicia Viravouth — email: alicia.viravouth@nashville.gov

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

33 Codes Administration - At a Glance

Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Alarm Registration

Alarm Registration

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Code Enforcement Notification

Code Enforcement Notification

Construction and Land Use

Construction and Land Use

Information Services

Board Support Services
Information Sharing

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Services Officers			
Salary, Fringe, & Supply Funding	GSD	$90,800 2.00 FTEs	Partial year funding for two Administrative Service Officers to stabilize overall customer service in the department.
Use & Occupancy Staff			
Salary, Fringe, & Supply Funding	GSD	67,000 2.00 FTEs	Partial year funding for two Administrative Service Officers to stabilize overall customer service in use and occupancy.
Trades Inspectors Staff			
Salary, Fringe, & Supply Funding	GSD	407,000 9.00 FTEs	Partial year funding for nine additional building, electrical, mechanical/gas, and plumbing inspectors to improve customer service in inspections.
Plans Examination Staff			
Salary, Fringe, & Supply Funding	GSD	147,200 3.00 FTEs	Partial year funding for three additional Plans Examiners to improve customer service in plans examinations.
Zoning Staff			
Salary, Fringe, & Supply Funding	GSD	277,100 7.00 FTEs	Partial year funding for five additional Zoning Examiners and two additional Administrative Service Officers to improve customer service in plans examinations.
Urban Forestry Staff			
Salary, Fringe, & Supply Funding	GSD	129,300 3.00 FTEs	Partial year funding for three additional Urban Foresters to expand urban forestry services.
Development Concierge Staff			
Salary, Fringe, & Supply Funding	GSD	279,400 5.00 FTEs	Partial year funding for three Engineers and two Program Managers to improve overall customer service.
Property Standards Staff			
Salary, Fringe, & Supply Funding	GSD	98,200 1.00 FTE	Additional Property Standards Inspection Chief to enhance enforcement and compliance with the property standards code.
Salary, Fringe, & Supply Funding	GSD	233,500 3.00 FTEs	Three additional Property Standards Inspectors to enhance enforcement and compliance with the property standards code.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	87,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	548,200	Supports the hiring and retention of a qualified workforce.

33 Codes Administration - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
General Services District Total	$2,365,400 35.00 FTEs	
TOTAL	$2,365,400 35.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

33 Codes Administration - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,414,500	8,847,809	10,543,200	12,687,300	2,144,100	20.34%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	128,900	153,525	323,900	333,900	10,000	3.09%
Travel, Tuition, and Dues	21,900	24,762	29,900	33,900	4,000	13.38%
Communications	156,700	202,565	164,700	184,900	20,200	12.26%
Repairs & Maintenance Services	3,000	754	3,000	3,000	0	0.0%
Internal Service Fees	1,291,500	1,167,900	1,236,700	1,324,400	87,700	7.09%
Other Expenses	509,700	528,692	1,028,700	1,128,100	99,400	9.66%
TOTAL OTHER SERVICES	2,111,700	2,078,198	2,786,900	3,008,200	221,300	7.94%
TOTAL OPERATING EXPENSES	**11,526,200**	**10,926,007**	**13,330,100**	**15,695,500**	**2,365,400**	**17.74%**
TRANSFERS TO OTHER FUNDS/UNITS	**200,000**	**50,000**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**11,726,200**	**10,976,007**	**13,330,100**	**15,695,500**	**2,365,400**	**17.74%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,580,100	2,618,132	2,701,400	3,160,900	459,500	17.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,580,100**	**2,618,132**	**2,701,400**	**3,160,900**	**459,500**	**17.01%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	15,256,700	29,195,916	23,126,300	27,731,200	4,604,900	19.91%
Fines, Forfeits, & Penalties	6,000	0	6,000	6,000	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**15,262,700**	**29,195,916**	**23,132,300**	**27,737,200**	**4,604,900**	**19.91%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**16,842,800**	**31,814,048**	**25,833,700**	**30,898,100**	**5,064,400**	**19.60%**
Expenditures Per Capita	**$16.38**	**$15.33**	**$18.94**	**$21.97**	**$3.03**	**16.00%**

33 Codes Administration - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	275,000	43,533	275,000	275,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	275,000	43,533	275,000	275,000	0	0.0%
TOTAL OPERATING EXPENSES	275,000	43,533	275,000	275,000	0	0.0%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	**275,000**	**43,533**	**275,000**	**275,000**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	75,000	75,447	275,000	275,000	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	3,293	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**75,000**	**78,740**	**275,000**	**275,000**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**200,000**	**50,000**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**275,000**	**128,740**	**275,000**	**275,000**	**0**	**0.0%**
Expenditures Per Capita	**$0.38**	**$0.06**	**$0.39**	**$0.38**	**$(0.01)**	**-2.56%**

33 Codes Administration - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	1	1.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	7	7.00	11	11.00	4	4.00
Admin Svcs Officer 3	OR03	07244	4	4.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 4	OR05	07245	4	4.00	6	6.00	8	8.00	2	2.00
Bldg Inspection Chief	OR05	06811	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Inspector 1	ST09	06810	9	9.00	10	10.00	11	11.00	1	1.00
Bldg Inspector 2	ST10	07254	2	2.00	2	2.00	2	2.00	0	0.00
Codes Admin Asst Dir	OR11	07081	3	3.00	3	3.00	3	3.00	0	0.00
Codes Admin Dir	DP03	01540	1	1.00	1	1.00	1	1.00	0	0.00
Combination Codes Inspector	ST11	10459	0	0.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 3	ST10	07733	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	1	1.00	2	2.00	2	2.00	0	0.00
Electrical Inspection Chief	OR05	06822	1	1.00	1	1.00	1	1.00	0	0.00
Electrical Inspector 1	ST09	06821	9	9.00	8	8.00	11	11.00	3	3.00
Electrical Inspector 2	ST10	07290	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 2	OR08	07295	0	0.00	0	0.00	1	1.00	1	1.00
Engineer 3	OR09	06606	0	0.00	0	0.00	2	2.00	2	2.00
Finance Manager	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspection Chief	OR05	06912	1	1.00	1	1.00	1	1.00	0	0.00
Mech/Gas Inspector 1	ST09	06910	7	7.00	8	8.00	10	10.00	2	2.00
Mech/Gas Inspector 2	ST10	07331	1	1.00	1	1.00	1	1.00	0	0.00
Metropolitan Zoning Admin	OR11	06738	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	11	11.00	7	7.00	7	7.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	2	2.00	2	2.00	0	0.00
Plans Examiner 2	OR06	04702	5	5.00	5	5.00	8	8.00	3	3.00
Plumbing Inspection Chief	OR05	06870	1	1.00	1	1.00	1	1.00	0	0.00
Plumbing Inspector 1	ST09	06868	7	7.00	8	8.00	11	11.00	3	3.00
Program Mgr 1	OR04	07376	1	1.00	2	2.00	4	4.00	2	2.00
Property Stan Insp 1	ST09	06922	21	20.50	20	19.50	23	22.50	3	3.00
Property Stand Insp 2	ST10	07422	1	1.00	2	2.00	2	2.00	0	0.00
Property Standards Insp Chief	OR05	06542	2	2.00	2	2.00	3	3.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	6	3.20	2	1.20	2	1.20	0	0.00
Special Asst To The Dir	OR07	05945	0	0.00	1	1.00	1	1.00	0	0.00
Special Projects Manager	OR11	07762	1	1.00	0	0.00	0	0.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	1	1.00	1	1.00	0	0.00
Urban Forester	ST11	06902	2	2.00	1	1.00	4	4.00	3	3.00
Zoning Examiner	ST11	07421	7	7.00	8	8.00	13	13.00	5	5.00
Total Positions & FTEs			**118**	**114.70**	**126**	**124.70**	**161**	**159.70**	**35**	**35.00**
Department Totals			**118**	**114.70**	**126**	**124.70**	**161**	**159.70**	**35**	**35.00**

34 Beer Permit Board - At a Glance

Mission

To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 558,200	$ 616,000	$ 844,300
Total Expenditures and Transfers	$ 558,200	$ 616,000	$ 844,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 300	$ 500	$ 2,500
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	4,700
Total Program Revenue	$ 300	$ 500	$ 7,200
Non-program Revenue	$ 537,100	$ 629,000	$ 727,500
Transfers From Other Funds and Units	0	0	0
Total Revenues and Transfers	$ 537,400	$ 629,500	$ 734,700
Expenditures Per Capita	$ 0.78	$ 0.88	$ 1.18

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	6	6	8

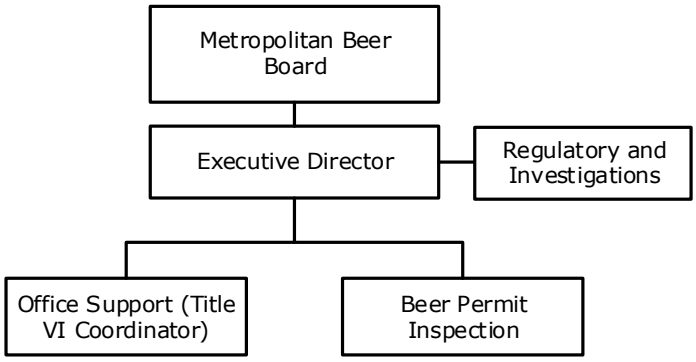
Contacts

Executive Director: Benton McDonough email: benton.mcdonough@nashville.gov

800 President Ronald Reagan Way, 3rd Floor 37210 Phone: 615-862-6751

34 Beer Permit Board - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

34 Beer Permit Board - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Compliance Check Program Expansion			
Beer Permit Inspector	GSD	$65,800 1.00 FTE	Additional bilingual inspector for implementation of mobile beer permits and expanded underage enforcement operations.
Office Support			
Office Support Specialist	GSD	61,600 1.00 FTE	Additional office support to ensure efficient department operations.
Salary Funding			
Salary and Fringe Funds	GSD	51,700	Increased funding for staff promotions.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	17,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	32,000	Supports the hiring and retention of a qualified workforce.
General Services District Total		$228,300 2.00 FTEs	
TOTAL		$228,300 2.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District

34 Beer Permit Board - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	466,500	475,732	495,000	704,100	209,100	42.24%
OTHER SERVICES:						
Utilities	0	119	0	200	200	100.0%
Professional & Purchased Services	0	0	24,000	24,000	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	9,500	6,498	10,200	12,000	1,800	17.65%
Repairs & Maintenance Services	700	0	0	0	0	0.0%
Internal Service Fees	73,600	73,600	78,900	96,100	17,200	21.80%
Other Expenses	7,900	2,170	7,900	7,900	0	0.0%
TOTAL OTHER SERVICES	91,700	82,387	121,000	140,200	19,200	15.87%
TOTAL OPERATING EXPENSES	**558,200**	**558,119**	**616,000**	**844,300**	**228,300**	**37.06%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**558,200**	**558,119**	**616,000**	**844,300**	**228,300**	**37.06%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	300	2,314	500	2,500	2,000	400.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	4,700	4,700	100.0%
TOTAL PROGRAM REVENUE	**300**	**2,314**	**500**	**7,200**	**6,700**	**1340.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	277,100	349,911	315,000	327,500	12,500	3.97%
Fines, Forfeits, & Penalties	260,000	440,989	314,000	400,000	86,000	27.39%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**537,100**	**790,900**	**629,000**	**727,500**	**98,500**	**15.66%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**537,400**	**793,214**	**629,500**	**734,700**	**105,200**	**16.71%**
Expenditures Per Capita	**$0.78**	**$0.78**	**$0.88**	**$1.18**	**$0.30**	**34.09%**

34 Beer Permit Board - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Dir	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	1	1.00	1	1.00	2	2.00	1	1.00
Beer Permit Inspector 2	ST09	07723	1	1.00	0	0.00	0	0.00	0	0.00
Beer Permit Inspector 3	ST10	10872	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			**6**	**5.48**	**6**	**5.48**	**8**	**7.48**	**2**	**2.00**
Department Totals			**6**	**5.48**	**6**	**5.48**	**8**	**7.48**	**2**	**2.00**

35 Agricultural Extension - 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 343,700	$ 369,900	$ 404,600
Total Expenditures and Transfers	$ 343,700	$ 369,900	$ 404,600
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.48	$ 0.53	$ 0.57

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	7	7	10

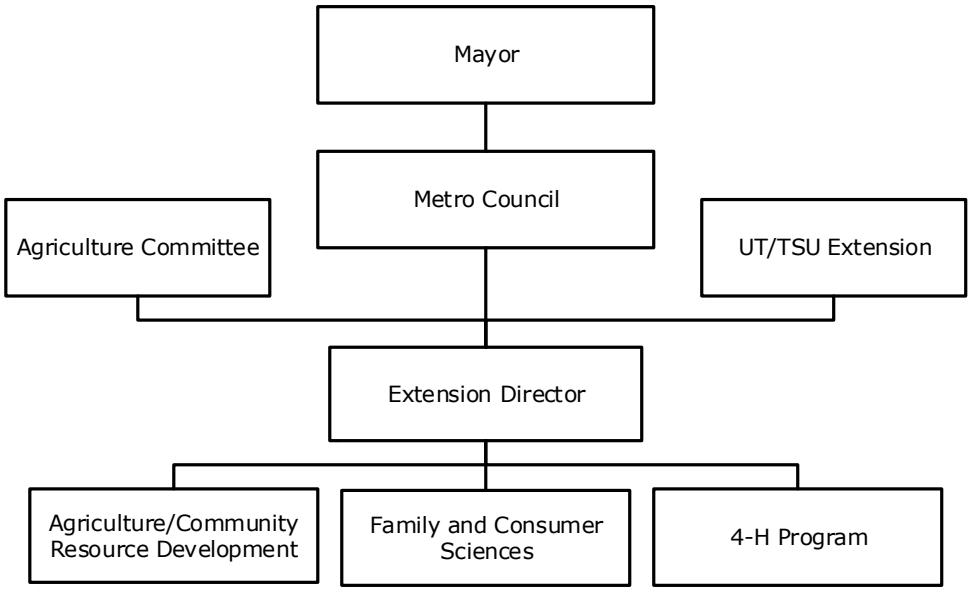
Contacts

University of Tennessee
Extension Director: Elizabeth Sanders
email: elizabeth.sanders@nashville.gov

1417 Murfreesboro Pike, 2nd Floor
Nashville, TN 37219
Phone:615-862-5995

35 Agricultural Extension - At a Glance

Organizational Structure



Programs

4-H and Youth Development

4-H and Youth Development

Administrative

Non-allocated Financial Transactions

Agriculture and Horticulture

Agriculture and Horticulture

Family and Consumer Sciences

Family and Consumer Sciences

35 Agricultural Extension - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Pension Benefits			
Job-Sharing Pension Rate	GSD	$3,000	Increase in the fringe associated with the job-sharing positions between Metro and University of Tennessee.
Community Events			
Master Gardener Program	GSD	2,000	To provide funding to refocus and realign the Master Gardening Program for the community and school system.
Position Partnership			
Office Associate	GSD	7,000 1.00 FTE	To create a position partnership between Metro Nashville and the University of Tennessee. The institution will be contributing $33,000 for the salary.
Summer Internship Program			
Paid Internship	GSD	8,400 1.00 FTE	To allow for two summer interns to focus on the areas of food preparation, facilitation, and community outreach programs.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	3,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	10,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		$34,700 2.00 FTEs	
TOTAL		$34,700 2.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

35 Agricultural Extension - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	299,300	290,093	304,900	331,000	26,100	8.56%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	1,700	1,004	3,700	3,700	0	0.0%
Communications	4,900	4,807	11,200	11,200	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	19,800	19,800	20,100	23,700	3,600	17.91%
Other Expenses	18,000	27,829	30,000	35,000	5,000	16.67%
TOTAL OTHER SERVICES	44,400	53,440	65,000	73,600	8,600	13.23%
TOTAL OPERATING EXPENSES	**343,700**	**343,533**	**369,900**	**404,600**	**34,700**	**9.38%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**343,700**	**343,533**	**369,900**	**404,600**	**34,700**	**9.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.48**	**$0.48**	**$0.53**	**$0.57**	**$0.04**	**7.55%**

35 Agricultural Extension - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Officer 2	OR01	07243	0	0.00	0	0.00	1	1.00	1	1.00
Extension Agent 1	ST02	00240	2	2.00	1	1.00	1	1.00	0	0.00
Extension Agent 2	ST03	02410	1	1.00	1	1.00	1	1.00	0	0.00
Extension Agent 3	ST06	00090	3	3.00	4	4.00	4	4.00	0	0.00
Extension Director	ST08	01967	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time	NS	09020	0	0.00	0	0.00	2	1.00	2	1.00
Total Positions & FTEs			**7**	**7.00**	**7**	**7.00**	**10**	**9.00**	**3**	**2.00**
Department Totals			**7**	**7.00**	**7**	**7.00**	**10**	**9.00**	**3**	**2.00**

37 Social Services - At a Glance

Mission

Metropolitan Social Services empowers Davidson County residents to achieve economic stability and social well-being.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 6,940,400	$ 8,105,100	$ 9,820,000
Special Purpose Fund	3,329,100	3,959,100	1,492,400
Total Expenditures and Transfers	$ 10,269,500	$ 12,064,200	$ 11,312,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	2,605,300	2,529,700	1,492,400
Other Program Revenue	14,200	0	0
Total Program Revenue	$ 2,619,500	$ 2,529,700	$ 1,492,400
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	709,600	1,429,400	0
Total Revenues and Transfers	$ 3,329,100	$ 3,959,100	$ 1,492,400
Expenditures Per Capita	$ 14.35	$ 17.14	$ 15.83

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	89	80	96

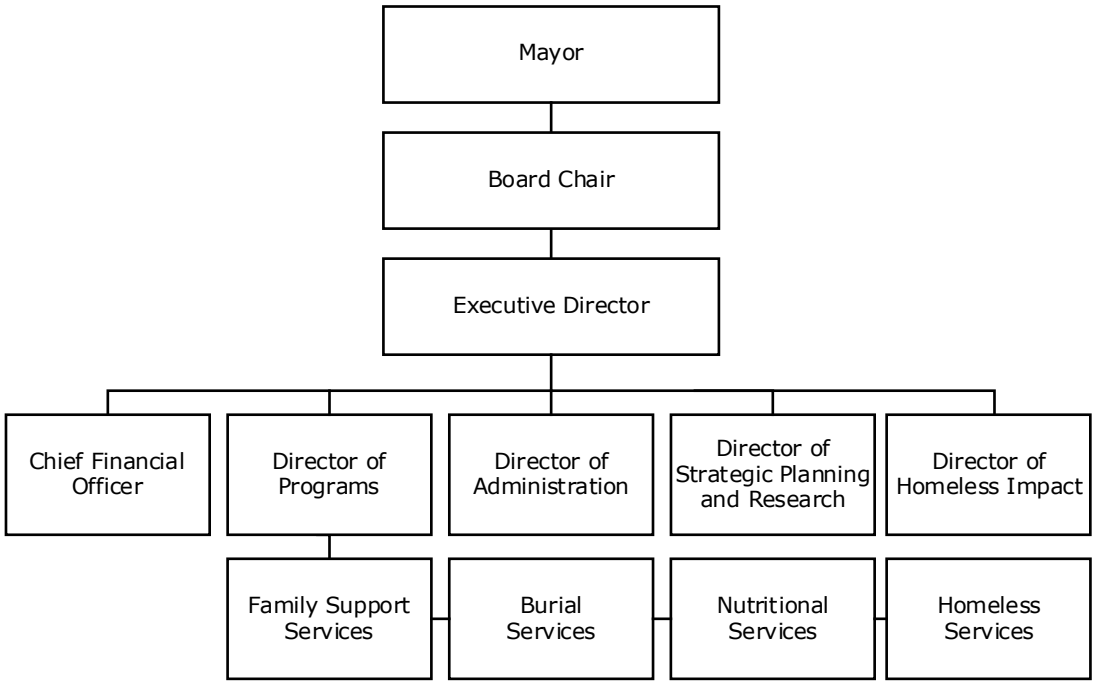
Contacts

Director: Renee Pratt — email: renee.pratt@nashville.gov
Director of Administration and Finance: Yuri Hancock — email: yuri.hancock@nashville.gov
Chief Financial Officer: Andrew Sullivan — email: andrew.sullian@nashville.gov

800 2nd Avenue North 37201 — Phone: 615-862-6400

37 Social Services - At a Glance

Organizational Structure



Programs

Executive Leadership

Executive Leadership
Non-allocated Financial Transactions

Family Support Services

Burial Assistance
Extreme Weather Overflow Shelter
Family Support Services
Homeless Services
Nutrition

Planning and Coordination

Homeless Impact Division
Strategic Planning and Research

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Public Information Officer			
Additional Staff	GSD	$87,800 1.00 FTE	The addition of a Public Information Officer will provide enhanced media communication and improve response to requests for Social Services information.
Nutrition Staff			
Move Grant Funded Staff to the General Fund	GSD SPF	12.40 FTEs (12.40 FTEs)	This adjustment will move the grant funded staff into the GSD General Fund. This shift will be funded by changing the accounting for existing Nutrition Program resources and not require any additional funds.
Family Support			
Additional Staff	GSD	288,600 4.00 FTE	To add a two Social Worker Seniors, a Veteran Service Officer, and a Social Worker to the Family Support Staff, enhancing overall services.
Financial Assistance		110,000	Increase funding for the Motel Voucher program to assist those who lose homes due to affordable housing crisis.
Homeless Support			
Coordination Support for Homeless	GSD	129,500 2.00 FTEs	Two new staff members to meet with citizens who are homeless and need assistance into entering the HMIS system and ensuring they are receiving resources and support by HUD guidelines.
Homeless Impact Team	GSD	259,000 4.00 FTEs	Four new team members to join the homeless impact team to provide support at encampments throughout the county. They will partner with Metro Nashville Police Department and other coordinating agencies to provide support to homeless citizens.
Homeless Street Outreach Manager	GSD	75,000 1.00 FTE	A manager to coordinate with Homeless Impact Team, to provide support at encampments throughout the county. They will partner with Metro Nashville Police Department and other coordinating agencies to provide support to homeless citizens.
Homeless Administrative Specialist	GSD	69,300 1.00 FTE	This position will resolve internal office needs and external office assistance will be preparing and posting documents, agendas, and minutes. They will hold the calendar of the Director and Assistant Director while working in coordination with the Public Information Officer.
Landlord Engagement Specialist	GSD	75,000 1.00 FTE	To maintain support provided by a grant that is ending September 2022, this specialist will focus on landlord/housing unit retention and landlord cultivation. This specialist will also host community events such as trainings and celebrations.

37 Social Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Emergency Support			
Emergency Logistic Team Member	GSD	117,000 1.00 FTE	The increasing need for emergency logistics and need during unprecedented events, such as Flooding, Covid-19 Pandemic and other disasters has created a need for a team member to be a focal point of coordination for services provided through social services.
Economic Support			
Economic and Social Well Being Associate	GSD	117,000 1.00 FTE	The increasing need for support to assist citizens on economic hardship with ongoing support around structural poverty. This team member will provide ongoing support in engaging and teaching citizens on ways to pull themselves out of constant economic hardship.
Program Expenses			
Additional Equipment and Uniforms	GSD	11,000	To provide additional equipment and uniforms, improving service delivery.
Grants			
Budget Adjustments	SPF	(678,900)	Budget Adjustments to account for expiration of grants under CDBG, Coordination Entry, CARES Act Meals, and home delivery food grants, with minimal impact to program performance.
Nutrition Grant	SPF	(1,787,800)	Budget adjustments to account for expiration of Nutrition grant.
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	63,900	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	333,800	Supports the hiring and retention of a qualified workforce.
Supplemental Appropriation			
Non-recurring Expense	GSD	(22,000)	Change in previous year's operating budget with no impact on performance.
General Services District Total		$1,714,900 28.40 FTEs	
Special Purpose Funds Total		($2,466,700) (12.40 FTEs)	
TOTAL		$751,800 16.00 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
SPF - Special Purpose Funds

37 Social Services - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	4,604,700	3,731,585	5,220,800	7,401,900	2,181,100	41.78%
OTHER SERVICES:						
Utilities	2,800	2,973	2,800	2,800	0	0.0%
Professional & Purchased Services	1,115,300	1,173,207	1,565,300	1,675,300	110,000	7.03%
Travel, Tuition, and Dues	19,500	8,587	19,500	19,500	0	0.0%
Communications	34,900	32,818	42,900	42,900	0	0.0%
Repairs & Maintenance Services	1,000	984	1,000	1,000	0	0.0%
Internal Service Fees	173,400	173,400	206,000	269,900	63,900	31.02%
Other Expenses	279,200	197,024	337,200	348,200	11,000	3.26%
TOTAL OTHER SERVICES	1,626,100	1,588,993	2,174,700	2,359,600	184,900	8.50%
TOTAL OPERATING EXPENSES	**6,230,800**	**5,320,578**	**7,395,500**	**9,761,500**	**2,366,000**	**31.99%**
TRANSFERS TO OTHER FUNDS/UNITS	**709,600**	**278,415**	**709,600**	**58,500**	**(651,100)**	**-91.76%**
TOTAL EXPENSES & TRANSFERS	**6,940,400**	**5,598,993**	**8,105,100**	**9,820,000**	**1,714,900**	**21.16%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	16,517	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**16,517**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**16,517**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$9.69**	**$7.82**	**$11.51**	**$13.74**	**$2.23**	**19.37%**

37 Social Services - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	967,400	726,550	1,240,000	229,600	(1,010,400)	-81.48%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	1,655,200	1,043,987	1,283,400	1,136,800	(146,600)	-11.42%
Travel, Tuition, and Dues	34,400	7,615	6,000	0	(6,000)	-100.00%
Communications	10,700	9,176	0	0	0	0.0%
Repairs & Maintenance Services	800	304	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	229,400	38,299	1,281,000	118,000	(1,163,000)	-90.79%
TOTAL OTHER SERVICES	1,930,500	1,099,381	2,570,400	1,254,800	(1,315,600)	-51.18%
TOTAL OPERATING EXPENSES	**2,897,900**	**1,825,931**	**3,810,400**	**1,484,400**	**(2,326,000)**	**-61.04%**
TRANSFERS TO OTHER FUNDS/UNITS	**431,200**	**283,899**	**148,700**	**8,000**	**(140,700)**	**-94.62%**
TOTAL EXPENSES & TRANSFERS	**3,329,100**	**2,109,830**	**3,959,100**	**1,492,400**	**(2,466,700)**	**-62.30%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	11,044	0	0	0	0.0%
Federal (Direct & Pass Through)	2,473,900	2,873,327	2,529,700	1,492,400	(1,037,300)	-41.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	131,400	65,006	0	0	0	0.0%
Other Program Revenue	14,200	20,136	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**2,619,500**	**2,969,513**	**2,529,700**	**1,492,400**	**(1,037,300)**	**-41.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**709,600**	**278,415**	**1,429,400**	**0**	**(1,429,400)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**3,329,100**	**3,247,928**	**3,959,100**	**1,492,400**	**(2,466,700)**	**-62.30%**
Expenditures Per Capita	**$4.65**	**$2.95**	**$5.62**	**$2.09**	**$(3.53)**	**-62.81%**

37 Social Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	0	0.00	1	1.00	1	1.00
Admin Spec	OR04	07720	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR06	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 1	ST06	02660	0	0.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Contract Admin	OR09	07734	4	4.00	4	4.00	6	6.00	2	2.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Group Care Worker	ST05	06079	0	0.00	0	0.00	0	0.00	0	0.00
Human Resources Admin	OR07	07346	0	0.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 2	OR04	07780	0	0.00	0	0.00	0	0.00	0	0.00
Information Sys Oper Analyst 1	OR03	10475	0	0.00	1	1.00	1	1.00	0	0.00
Information Sys Oper Analyst 2	OR04	10476	0	0.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Nutrition Site Coordinator	ST05	06771	0	0.00	0	0.00	9	6.40	9	6.40
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	19	7.84	7	7.00	7	7.00	0	0.00
Office Support Rep Sr	ST06	11041	2	0.92	0	0.00	0	0.00	0	0.00
Office Support Spec 1	ST07	10123	1	1.00	2	2.00	3	3.00	1	1.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	5	5.00	4	4.00	4	4.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	4	4.00	4	4.00	0	0.00
Program Mgr 2	OR05	07377	4	4.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	4	4.00	4	4.00	11	11.00	7	7.00
Program Specialist 3	ST10	07380	6	6.00	2	2.00	4	4.00	2	2.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	2	2.00	1	1.00
Pub Info Coord	OR05	10132	0	0.00	0	0.00	1	1.00	1	1.00
Social Services Director	DP02	01680	1	1.00	1	1.00	1	1.00	0	0.00
Social Work Assoc	ST08	01820	0	0.00	3	3.00	3	3.00	0	0.00
Social Worker	OR02	10853	5	5.00	7	7.00	8	8.00	1	1.00
Social Worker Senior	OR03	10854	2	2.00	2	2.00	4	4.00	2	2.00
Special Projects Mgr	OR11	07762	4	4.00	4	4.00	4	4.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	2	2.00	0	0.00
Van Driver	TG05	07760	0	0.00	0	0.00	3	3.00	3	3.00
Veterans Service Officer	OR01	05740	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**66**	**53.76**	**61**	**61.00**	**92**	**89.40**	**31**	**28.40**

37 Social Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Soc Srv Homelessness Grant 32137										
Program Manager 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 3	ST10	07380	2	2.00	2	2.00	2	2.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Social Services Grant Fund 32237										
Nutrition Site Coordinator	ST05	06771	13	9.43	9	6.40	0	0.00	-9	-6.40
Office Support Spec 1	ST07	10123	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Manager 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Specialist 2	ST08	07379	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Supervisor	ST10	07381	1	1.00	1	1.00	0	0.00	-1	-1.00
Van Driver	TG05	07760	3	3.00	3	3.00	0	0.00	-3	-3.00
Total Positions & FTEs			**20**	**16.43**	**16**	**13.40**	**1**	**1.00**	**-15**	**-12.40**
Department Totals			**89**	**73.19**	**80**	**77.40**	**96**	**93.40**	**16**	**16.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 23,976,700	$ 28,202,200	$ 33,209,900
Special Purpose Funds	33,685,100	61,298,100	56,159,600
Total Expenditures and Transfers	$ 57,661,800	$ 89,500,300	$ 89,369,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 4,693,200	$ 4,675,200	$ 2,847,700
Other Governments and Agencies	23,959,300	50,355,800	44,655,600
Other Program Revenue	396,400	527,600	334,900
Total Program Revenue	$ 29,048,900	$ 55,558,600	$ 47,838,200
Non-program Revenue	$ 965,300	$ 898,300	$ 896,800
Transfers From Other Funds and Units	9,752,200	10,766,500	11,338,900
Total Revenues and Transfers	$ 39,766,400	$ 67,223,400	$ 60,073,900
Expenditures Per Capita	$ 80.55	$ 127.14	$ 125.09

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	567	632	651

Contacts

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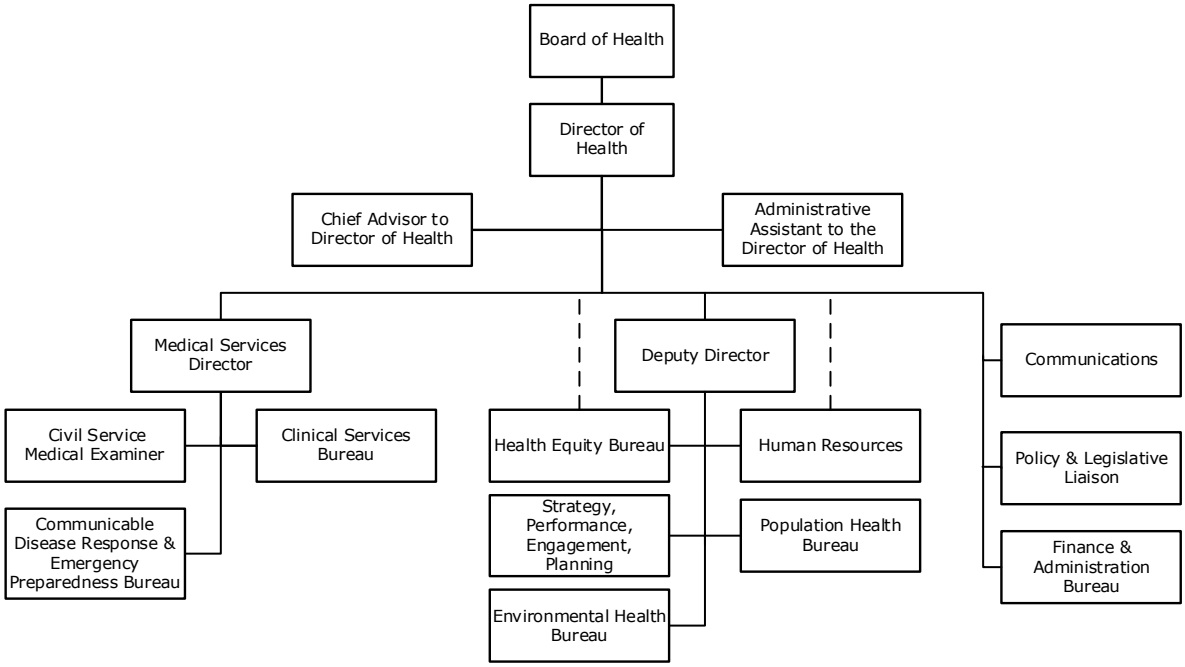
Financial Manager: Dianne Harden — email: dianne.harden@nashville.gov

2500 Charlotte Avenue 37209 — Phone: 615-340-5616

38 Health Department - At a Glance

Organizational Structure



Programs

Clinic Operations

Clinical Operations

Clinical Services

Correctional Health Services
Occupational Health & Wellness Services
Pharmacy Services

Communicable Diseases & Emergency Preparedness

Immunizations
Public Health Emergency Preparedness
STD & HIV Prevention & Intervention
Tuberculosis Elimination

Community Health

Community Health Admin
Nutrition Services
Oral Health
School Health

Executive Leadership

Epidemiology
Executive Leadership

Health Equity

Health Equity

Environmental Health

Air Quality
Animal Care & Control
Environmental Engineering
Food & Public Facilities
Office of Environmental Health
Pest Management
Vehicle Inspection

Finance & Administration

Facilities Management
Finance
Health Care for the Homeless
Human Resources
Information Technology
Office of Forensic Medical Examiner
Non-allocated Financial Transactions
Vital & Medical Records

Population Health

Behavioral Health Services
Community Development & Planning
Community Health Access & Navigation in Tennessee
Maternal Child Adolescent Health
Population Health Admin
Ryan White

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Partners in Care (PIC)			
Epidemiologist 1	GSD	$102,400 1.00 FTE	By expanding Partners in Care to an additional two precincts, there is a need for an Epidemiologist. With the added position, it will allow for collection of data and an overall analysis for evaluation of the program.
Behavioral Health Crisis Response Initiative	GSD	1,124,000	Expanding Partners in Care funding will provide immediate professional clinician services to individuals who are experiencing a mental health crisis. This will reduce the number of arrests for individuals who need mental health care. Expansion of pilot at North and Hermitage precincts to Central and South precincts.
HEALS Program			
Non-Law Enforcement Model	GSD	354,600 2.00 FTEs	With the addition of two Epidemiologists and funding to focus on the HEALS program, it will allow accurate measurement to take place to determine the impact and effectiveness of the non-law enforcement model.
Epidemiologist			
Salary and Fringe Funding	GSD	109,600 1.00 FTE	By adding an additional Epidemiologist, it will allow the Health Department to focus on the overdose and substance abuse of the opioid crisis happening in Davidson County.
Woodbine Public Health Clinic			
Salary and Fringe Funding	GSD	145,900 2.00 FTEs	With the addition of a Public Health Nurse and an Interpreter at Woodbine Health Clinic, it will help reduce the patient wait time. By having an interpreter on staff, it will help prevent miscommunication, which will make the patient process faster.
Animal Care and Control			
Salary and Fringe Funding	GSD	384,800 6.00 FTEs	With the addition of six added Animal Care and Control positions (2 Animal Control Officers, 3 Kennel Assistants, and a Program Coordinator), it will allow the department to meet the current demand. This change will result in reduced response time and staffing to meet the current shelter needs.
Violence Interruption Pilot			
Salary and Fringe Funding	GSD	102,400 1.00 FTE	The addition of a Health Manager position will work closely with external organizations to provide training and evaluation for the Violence Interruption Pilot program. The pilot program is set to take place over the course of two years.
Sexual Health Clinic			
Salary and Fringe Funding	GSD	60,600 1.00 FTE	By adding an Office Support Specialist for the Sexual Health Clinic, it will provide a smoother process for patient flow. This addition will help manage the clerical area and paper chart system.

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Public Health Licensed Practical Nurse (LPN)			
Salary and Fringe Funding	GSD	121,100 2.00 FTEs	With two additional Public Health LPNs, it will help alleviate work on the increasingly high clinic volume. By adding these positions, it will help reduce overtime hours.
Public Health Administrator			
Salary and Fringe Funding	GSD	122,900 1.00 FTE	This position will work in coordination with the Mayor's Office. By adding a Public Health Administrator position, it will allow professional advice to be given regarding Nashville's healthcare system.
Food and Public Facilities			
Salary and Fringe Funding	GSD	194,200 3.00 FTEs	By adding three additional Environmental Health Specialist to the Division of Food and Public Facilities, it will allow the Division to keep up with the increase of number of inspections. It will help reduce the wait time for an inspection to occur.
Air Pollution Division			
Salary and Fringe Funding	GSD	207,500 2.00 FTEs	By adding funding to the Air Pollution Division, it will help keep up with inflation equipment costs. Adding two Environmental Health Specialist, will help maintain staffing levels and continue to meet all federal, state, and local responsibilities.
Increase Cost of Supplies & Goods			
Additional Funding	GSD	200,300	Additional funding for increase cost on supplies, due to inflation. Funding will help cover various supplies (vaccines, liability insurance, printing, janitorial, medical, and cleaning supplies).
Pay Equity Study			
Funding to Complete Study	GSD	35,000	One time funding for pay equity study, which is requested from the Board of Health. Conducting this study will allow an analysis of factors to take place to ensure pay matches education, experience, tenure, training, and performance.
Public Safety New Hire Screening			
Funding for Health Screenings	GSD	476,000	One time funding for new hire health screenings.
Vehicle Emissions			
Adjustment to Vehicle Emissions	GSD	(289,000) (4.00 FTEs)	As of February 5, 2022, vehicle emissions testing is no longer required for Davidson County residents who are titling, registering, or renewing an existing vehicle registration.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,401,700	Supports the hiring and retention of a qualified workforce.

38 Health Department - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Internal Service Charges*	GSD	153,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund			
Special Purpose Funds	SPF	1.00 FTE	Program Specialist to serve the Benefit Board.
Special Purpose Funds Adjustment	SPF	(5,138,500)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		$5,007,700 18.00 FTEs	
Special Purpose Funds Total		($5,138,500) 1.00 FTE	
TOTAL		($130,800) 19.00 FTEs	

GSD - General Services District
SPF – Special Purpose Funds
* See Internal Service Charges section for details

38 Health Department - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	18,626,400	16,887,032	20,053,000	22,820,900	2,767,900	13.80%
OTHER SERVICES:						
Utilities	205,600	150,947	205,300	222,000	16,700	8.13%
Professional & Purchased Services	1,453,200	1,809,414	3,756,700	5,648,400	1,891,700	50.36%
Travel, Tuition, and Dues	112,900	68,244	112,500	124,700	12,200	10.84%
Communications	323,200	323,780	331,500	356,300	24,800	7.48%
Repairs & Maintenance Services	166,300	21,435	121,900	90,700	(31,200)	-25.59%
Internal Service Fees	1,529,900	1,529,800	2,002,800	2,156,500	153,700	7.67%
Other Expenses	1,559,200	960,475	1,618,500	1,790,400	171,900	10.62%
TOTAL OTHER SERVICES	5,350,300	4,864,095	8,149,200	10,389,000	2,239,800	27.48%
TOTAL OPERATING EXPENSES	**23,976,700**	**21,751,127**	**28,202,200**	**33,209,900**	**5,007,700**	**17.76%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**23,976,700**	**21,751,127**	**28,202,200**	**33,209,900**	**5,007,700**	**17.76%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,635,000	4,576,158	4,621,000	2,793,500	(1,827,500)	-39.55%
Federal (Direct & Pass Through)	3,000	0	3,000	0	(3,000)	-100.00%
State Direct	798,000	800,435	773,000	595,500	(177,500)	-22.96%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	18,174	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**5,436,000**	**5,394,767**	**5,397,000**	**3,389,000**	**(2,008,000)**	**-37.21%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	690,800	548,955	573,800	573,800	0	0.0%
Fines, Forfeits, & Penalties	4,500	765	4,500	1,500	(3,000)	-66.67%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**695,300**	**549,720**	**578,300**	**575,300**	**(3,000)**	**-0.52%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**6,131,300**	**5,944,487**	**5,975,300**	**3,964,300**	**(2,011,000)**	**-33.66%**
Expenditures Per Capita	**$33.49**	**$30.38**	**$40.06**	**$46.48**	**$6.42**	**16.03%**

38 Health Department - Financial

Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	21,315,200	19,599,666	26,071,300	27,502,100	1,430,800	5.49%
OTHER SERVICES:						
Utilities	11,500	8,412	11,500	11,500	0	0.0%
Professional & Purchased Services	9,628,900	10,606,370	25,495,100	18,316,300	(7,178,800)	-28.16%
Travel, Tuition, and Dues	199,700	66,310	490,900	515,200	24,300	4.95%
Communications	223,800	520,250	804,500	1,506,300	701,800	87.23%
Repairs & Maintenance Services	8,000	155	1,021,100	22,600	(998,500)	-97.79%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	902,500	1,280,230	3,471,600	5,960,800	2,489,200	71.70%
TOTAL OTHER SERVICES	10,974,400	12,481,727	31,294,700	26,332,700	(4,962,000)	-15.86%
TOTAL OPERATING EXPENSES	**32,289,600**	**32,081,393**	**57,366,000**	**53,834,800**	**(3,531,200)**	**-6.16%**
TRANSFERS TO OTHER FUNDS/UNITS	**1,395,500**	**1,687,390**	**3,932,100**	**2,324,800**	**(1,607,300)**	**-40.88%**
TOTAL EXPENSES & TRANSFERS	**33,685,100**	**33,768,783**	**61,298,100**	**56,159,600**	**(5,138,500)**	**-8.38%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	58,200	(276)	54,200	54,200	0	0.0%
Federal (Direct & Pass Through)	22,428,100	28,120,566	48,849,600	43,329,900	(5,519,700)	-11.30%
State Direct	730,200	80	730,200	730,200	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	396,400	300,984	527,600	334,900	(192,700)	-36.52%
TOTAL PROGRAM REVENUE	**23,612,900**	**28,421,354**	**50,161,600**	**44,449,200**	**(5,712,400)**	**-11.39%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	270,000	236,025	320,000	321,500	1,500	0.47%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**270,000**	**236,025**	**320,000**	**321,500**	**1,500**	**0.47%**
TRANSFERS FROM OTHER FUNDS/UNITS	**9,752,200**	**5,642,963**	**10,766,500**	**11,338,900**	**572,400**	**5.32%**
TOTAL REVENUE & TRANSFERS	**33,635,100**	**34,300,342**	**61,248,100**	**56,109,600**	**(5,138,500)**	**-8.39%**
Expenditures Per Capita	**$47.05**	**$47.17**	**$87.08**	**$78.60**	**$(8.48)**	**-9.74%**

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Administrative Asst - Health	ST08	10392	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Spec-Health	ST10	10642	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Ken Asst 1	ST05	10779	8	8.00	9	9.00	12	12.00	3	3.00
Animal Care & Con Ken Asst 2	ST06	10780	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Con Ken Asst 3	ST08	10781	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Lic Vet Tech	ST07	10775	2	2.00	2	2.00	2	2.00	0	0.00
Animal Care & Con Officer 1	ST07	10782	5	5.00	8	8.00	10	10.00	2	2.00
Animal Care & Con Officer Supv	ST10	10786	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Con Prog Coord	ST09	10776	3	3.00	3	3.00	4	4.00	1	1.00
Animal Care & Cont Ken Supv	ST10	10785	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Cont Officer 2	ST08	10783	3	3.00	3	3.00	3	3.00	0	0.00
Animal Care & Cont Officer 3	ST09	10784	1	1.00	1	1.00	1	1.00	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 Manager	OR09	10548	1	1.00	1	1.00	1	1.00	0	0.00
Animal Care & Control Off Asst	ST06	10774	4	4.00	4	4.00	4	4.00	0	0.00
Animal Care & Control Shel Vet	OR09	10778	2	1.50	1	1.00	1	1.00	0	0.00
Animal Care and Control Shelter	ST06	11157	0	0.00	1	1.00	1	1.00	0	0.00
Bureau Director	OR12	10386	5	5.00	6	6.00	6	6.00	0	0.00
Bureau Director 2	HD03	11049	1	1.00	0	0.00	0	0.00	0	0.00
Chief Medical Dir	NS	01080	1	1.00	1	1.00	1	1.00	0	0.00
Commun Disease Investigator	ST08	06567	3	3.00	3	3.00	3	3.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Cultural/Linguistics Prg Supv	ST10	11006	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	ST05	10832	5	5.00	5	5.00	5	5.00	0	0.00
Dental Asst 1	ST06	01461	2	2.00	2	2.00	2	2.00	0	0.00
Dental Asst 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 Srvs 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 in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Asst	ST07	00513	2	2.00	2	2.00	2	2.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Spec 1	OR01	10901	15	15.00	16	16.00	21	21.00	5	5.00
Environmental Health Spec 2	OR02	10902	3	3.00	4	4.00	4	4.00	0	0.00
Environmental Health Spec 3	OR04	10903	5	5.00	4	4.00	4	4.00	0	0.00
Epidemiologist 1	OR07	10905	4	4.00	4	4.00	7	7.00	3	3.00
Epidemiologist 2	OR08	10906	0	0.00	0	0.00	1	1.00	1	1.00
Equipment & Supply Clk Sr	ST07	11039	2	2.00	2	2.00	2	2.00	0	0.00
Facilities Maint Specialist	ST09	10556	1	1.00	1	1.00	1	1.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Facilities Maintenance Tech	ST06	10928	1	1.00	1	1.00	1	1.00	0	0.00
Facilities Services Mgr-Health	OR05	10729	1	1.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 1	OR01	10150	3	3.00	3	3.00	3	3.00	0	0.00
Finance Officer 3	OR05	10152	4	4.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	7	7.00	7	7.00	7	7.00	0	0.00
Health Manager 2	OR07	10743	8	8.00	8	8.00	9	9.00	1	1.00
Health Manager 3	OR09	10744	6	6.00	6	6.00	6	6.00	0	0.00
Human Resources Analyst 1	OR01	02730	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 3	OR05	07783	4	4.00	3	3.00	3	3.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Interpreter 1	ST06	06641	1	1.00	1	1.00	2	2.00	1	1.00
Medical Doctor	HD03	07424	1	1.00	1	1.00	1	1.00	0	0.00
Medical Svcs Dir	HD04	07024	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	18	18.00	19	19.00	17	17.00	-2	-2.00
Office Support Spec 1	ST07	10123	7	7.00	6	6.00	7	7.00	1	1.00
Office Support Spec 2	ST08	10124	3	3.00	4	4.00	4	4.00	0	0.00
Pharmacist	OR10	03459	0	0.00	1	0.80	1	0.80	0	0.00
Professional Spec	OR04	07753	1	1.00	1	1.00	1	1.00	0	0.00
Program Coord	ST09	06034	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 1	ST06	07378	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	3	3.00	0	0.00
Program Spec 3	ST10	07380	2	2.00	3	3.00	3	3.00	0	0.00
Public Health Administrator 1	OR05	11081	10	10.00	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	1	1.00	2	2.00	3	3.00	1	1.00
Public Health LPN	ST07	06251	2	2.00	2	2.00	4	4.00	2	2.00
Public Health Nurse 1	OR04	10758	29	29.00	29	29.00	30	30.00	1	1.00
Public Health Nurse 2	OR05	10759	2	2.00	2	2.00	2	2.00	0	0.00
Public Health Nurse 3	OR06	10760	5	5.00	5	5.00	5	5.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	0	0.00	0	0.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	4	4.00	5	5.00	5	5.00	0	0.00
Records Management Analyst	ST08	10336	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	0	0.00	0	0.00	0	0.00
Security Guard - Health	ST08	10330	2	2.00	2	2.00	2	2.00	0	0.00
Vehicle Inspection Manager	OR05	10907	1	1.00	1	1.00	0	0.00	-1	-1.00
Vehicle Inspector	ST09	10908	2	2.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			**237**	**235.58**	**245**	**244.40**	**263**	**262.40**	**18**	**18.00**

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Health Title V Clean Air Act 30204										
Engineer in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Health Clean Air Permit Program 30206										
Environmental Health Spec 1	OR01	10901	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Health Spec 2	OR02	10902	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
HEA Health Dept Grant Fund 32200										
Commun Disease Investigator	ST08	06567	12	12.00	12	12.00	12	12.00	0	0.00
Courier	ST06	06466	1	1.00	1	1.00	1	1.00	0	0.00
Dental Asst 1	ST06	01461	1	1.00	1	1.00	1	1.00	0	0.00
Dental Hygienist 1	OR03	01463	8	8.00	8	8.00	8	8.00	0	0.00
Dental Hygienist 2	OR03	01464	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director Health	OR13	10180	0	0.00	1	1.00	1	1.00	0	0.00
Engineer 1- Health	OR06	11165	0	0.00	1	1.00	1	1.00	0	0.00
Engineer in Training- Health	OR04	11164	0	0.00	1	1.00	1	1.00	0	0.00
Envir Engineer 1	OR04	04152	1	1.00	0	0.00	0	0.00	0	0.00
Envir Engineer 2	OR06	04153	1	1.00	0	0.00	0	0.00	0	0.00
Environmental Health Spec 1	OR01	10901	4	4.00	4	4.00	4	4.00	0	0.00
Epidemiologist 1	OR07	10905	4	4.00	7	7.00	7	7.00	0	0.00
Epidemiologist 2	OR08	10906	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	3	3.00	4	4.00	4	4.00	0	0.00
Health Manager 1	OR05	10742	9	9.00	9	9.00	9	9.00	0	0.00
Health Manager 2	OR07	10743	4	4.00	6	6.00	6	6.00	0	0.00
Health Manager 3	OR09	10744	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	0	0.00	1	1.00	1	1.00	0	0.00
Interpreter 1	ST06	06641	4	3.80	4	4.00	4	4.00	0	0.00
Interpreter 2	ST07	10387	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 Svcs Dir	HD04	07024	0	0.00	1	1.00	1	1.00	0	0.00
Nutrition Educator	OR01	10904	16	15.60	16	15.60	16	15.60	0	0.00
Nutritionist 1	OR02	03237	5	5.00	5	5.00	5	5.00	0	0.00
Nutritionist 2	OR03	03238	3	3.00	3	3.00	3	3.00	0	0.00
Nutritionist 4	OR05	10644	4	4.00	4	4.00	4	4.00	0	0.00
Office Support Rep Sr	ST06	11041	31	31.00	31	31.00	31	31.00	0	0.00
Office Support Spec 1	ST07	10123	11	11.00	16	16.00	16	16.00	0	0.00

38 Health Department - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Office Support Spec 2	ST08	10124	3	3.00	5	5.00	5	5.00	0	0.00
Outreach Worker	ST05	06485	8	7.40	8	7.40	8	7.40	0	0.00
Program Coord	ST09	06034	7	7.00	7	7.00	7	7.00	0	0.00
Program Spec 1	ST06	07378	11	10.00	7	6.50	8	7.50	1	1.00
Program Spec 2	ST08	07379	27	26.40	31	30.40	31	30.40	0	0.00
Program Spec 3	ST10	07380	5	5.00	4	4.00	4	4.00	0	0.00
Public Health Administrator 1	OR05	11081	10	10.00	12	12.00	12	12.00	0	0.00
Public Health LPN	ST07	06251	1	1.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 1	OR04	10758	76	75.70	109	109.00	109	109.00	0	0.00
Public Health Nurse 2	OR05	10759	13	13.00	15	15.00	15	15.00	0	0.00
Public Health Nurse 3	OR06	10760	0	0.00	1	1.00	1	1.00	0	0.00
Public Health Nurse 4	OR09	10761	1	1.00	1	1.00	1	1.00	0	0.00
Public Hlth Nurse Practitioner	OR09	06489	6	5.80	7	6.80	7	6.80	0	0.00
Research Analyst 2	OR05	07391	0	0.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	29	15.47	31	16.09	31	16.09	0	0.00
Security Guard - Health	ST08	10330	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**326**	**309.17**	**383**	**365.79**	**384**	**366.79**	**1**	**1.00**
Department Totals			**567**	**548.75**	**632**	**614.19**	**651**	**633.19**	**19**	**19.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 521,300	$ 554,800	$ 734,200
Total Expenditures and Transfers	$ 521,300	$ 554,800	$ 734,200
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 and Transfers	$ 0	$ 0	$ 0
Expenditures Per Capita	$ 0.73	$ 0.79	$ 1.03

Positions	Total Budgeted Positions	4	4	6

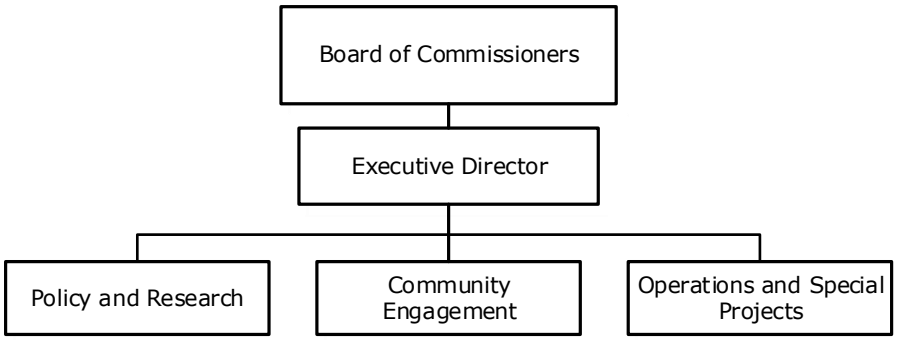
Contacts

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



Programs

Administrative

Non-allocated Financial Transactions

Advocacy, Compliance, and Education

Advocacy, Compliance, and Education

44 Human Relations Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Current Mobile Diversity Tour			
Modification Description	GSD	$8,000	To cover the additional expenses for the Cultural Diversity Tour partnership between the Human Relations Commission and Police Department which provides community education for new cadets.
Restructure			
Additional Support and Competitive Salaries	GSD	140,700 1.50 FTEs	To provide additional salary and fringe for staff positions, as the organization is being restructured. An additional full time Program Specialist and Part-Time Administrative Service Officer position has been provided.
Non-allocated Financial Transactions			
Internal Service Charge*	GSD	8,000	Delivery of Centrally provided services including information systems, fleet management, radio and surplus property.
Pay Plan Allocation	GSD	22,700	Supports the hiring and retention of a qualified workforce.
General Services District Total		$179,400 1.50 FTEs	
TOTAL		$179,400 1.50 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

44 Human Relations Commission - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	388,000	357,453	409,200	572,600	163,400	39.93%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	29,400	39,767	49,400	49,400	0	0.0%
Travel, Tuition, and Dues	2,400	500	2,400	2,400	0	0.0%
Communications	16,500	24,955	16,500	16,500	0	0.0%
Repairs & Maintenance Services	700	0	700	700	0	0.0%
Internal Service Fees	27,900	27,900	20,200	28,200	8,000	39.60%
Other Expenses	56,400	68,169	56,400	64,400	8,000	14.18%
TOTAL OTHER SERVICES	133,300	161,291	145,600	161,600	16,000	10.99%
TOTAL OPERATING EXPENSES	**521,300**	**518,744**	**554,800**	**734,200**	**179,400**	**32.34%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**521,300**	**518,744**	**554,800**	**734,200**	**179,400**	**32.34%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.73**	**$0.72**	**$0.79**	**$1.03**	**$0.24**	**30.38%**

44 Human Relations Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Services Officer 3	OR03	07244	0	0.00	0	0.00	1	0.50	1	0.50
Human Relations Dir	DP01	01584	1	1.00	1	1.00	1	1.00	0	0.00
Professional Spec	OR04	07753	2	2.00	2	2.00	3	3.00	1	1.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**4**	**4.00**	**6**	**5.50**	**2**	**1.50**
Department Totals			**4**	**4.00**	**4**	**4.00**	**6**	**5.50**	**2**	**1.50**

39 Public Library - At a Glance

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

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 31,765,300	$ 34,660,300	$ 40,101,500
Special Purpose Fund	922,800	1,552,000	20,000
Total Expenditures and Transfers	$ 32,688,100	$ 36,212,300	$ 40,121,500
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 202,200	$ 202,200	$ 202,200
Other Governments and Agencies	276,800	1,317,700	0
Other Program Revenue	576,900	89,500	0
Total Program Revenue	$ 1,055,900	$ 1,609,400	$ 202,200
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	10,800	0
Total Revenues and Transfers	$ 1,055,900	$ 1,620,200	$ 202,200
Expenditures Per Capita	$ 45.66	$ 51.44	$ 56.16

Positions	Total Budgeted Positions	366	405	410

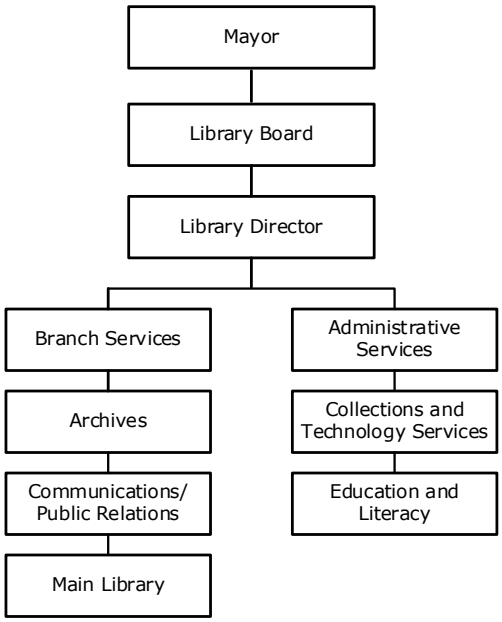
Contacts

Interim Director: Terri Luke email: terri.luke@nashville.gov
Associate Director/Finance Manager: Susan Drye email: susan.drye@nashville.gov

615 Church Street 37219 Phone: 615-862-5800

39 Public Library - At a Glance

Organizational Structure



Programs

Administrative

- Administrative Support
- Non-allocated Financial Transactions
- Operations and Maintenance
- Production Services
- Public Relations
- Research and Special Projects

Branch Library

- Bellevue Library
- Bordeaux Library
- Donelson Library
- East Library
- Edgehill Library
- Edmondson Pike Library
- Goodlettsville Library
- Green Hills Library
- Hadley Park Library
- Hermitage Library
- Inglewood Library
- Looby Library
- Madison Library
- North Library
- Old Hickory Library
- Pruitt Library
- Richland Park Library
- Southeast Library
- Thompson Lane Library
- Watkins Park Library

Community Outreach

- Digital Inclusion
- Nashville After-Zones Alliance
- Performing Arts

Emerging Technologies

- Interlibrary Loan
- Limitless Libraries
- Shared Systems
- Technical Service
- Web and ILS

Main Library

- Bringing Books to Life
- Children's Services
- Circulation
- Conference Center
- Equal Access
- Public Technology Services
- Reference Services
- Special Collections
- Studio NPL
- Teen Services

Metro Archives

- Metro Archives

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Nashville After Zone Alliance (NAZA)			
Per Student Slot Rate Increase	GSD	$135,500	With inflation costs, there is a need to increase the per student slot rate 10%. Additional funds will ensure the NAZA program is fully funded for FY23**.**
Summer Programming Funds	GSD	1,490,500	With this additional funding, it will help support the NAZA summer program. This funding will ensure summer programming is available to a total of 1100 youth within the Nashville community.
Transportation for Middle School Students	GSD	120,000	Along with providing the NAZA program to Nashville's youth, comes transportation issues. With the additional funding, it will allow NAZA the ability to transport youth from 10-12 sites by providing school pick up and drop off locations.
Nashville Education Community & Arts			
Positions and Related Expenses	GSD	246,100 3.00 FTEs	Formerly under Metro's Information Technology Services, Nashville Public Library is taking over programming and management of Public Educational and Government Television Studio. Within this transition, additional positions and funding is needed to allow services to continue to take place.
Digital Inclusion			
Salary and Fringe Funding	GSD	129,500 2.00 FTEs	By adding two Digital Inclusion positions, it will allow the Digital Inclusion program to continue to provide valuable educational opportunities for the residents of Davidson County.
Equal Access			
Captioner	GSD	56,700 1.00 FTE	Adding of a Captioner, will not only meet ADA regulations, but also provide transcripts of every podcast and audio description posted on the Nashville Public Library website.
Information Systems Media Technician	GSD	24,700 0.49 FTE	By adding a part-time position of an Information Systems Media Technician, this will allow the heavy workload to be alleviated. It will also ensure that when the full-time person is on leave, that there is someone trained to continue to offer the same services.
Upgrade of Information Systems Media Technician	GSD	4,500	Upgrade of current Information Systems Media Technician to a Technical Specialist. This additional funding will help support the added responsibilities of supervising employees and other supervisor duties.
Security Guards			
Salary and Fringe Funding	GSD	228,300 4.00 FTEs	With the addition of four security guards, it will provide a safer environment for the library community. The addition will provide the ability to respond to incidents faster and file reports in a timely manner.

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Main Library Parking			
Funding for Employee Parking	GSD	50,000	Funding provided for weekend parking will help reduce parking availability issues, which are caused by weekend events, hours, and/or distance. This funding will help with safety issues for staff who must otherwise walk to bus stops, or the stadium parking lot.
Finance Officer – Grants			
Salary and Fringe Funding	GSD	75,000 1.00 FTE	With the addition of a Finance Officer, this will provide a position fully dedicated to grant funding. This position will provide the necessary documentation for the grant process and the ability to better track grant funding.
Building Maintenance Mechanic			
Salary and Fringe Funding	GSD	72,000 1.00 FTE	With the addition of a Building Maintenance Mechanic, it allows regular preventative maintenance to take place. This position will help reduce overtime hours of current employees and ensure repairs are made within a timely manner.
Custodial			
Branch Custodian Salary and Fringe Funding	GSD	54,000 1.00 FTE	Adding a Branch Custodian will allow all branches to be cleaned daily. This will result in cleaner facilities and help reduce the spread of infectious diseases.
Conference Center Custodian Salary and Fringe Funding	GSD	54,000 1.00 FTE	Adding a Conference Center Custodian will help meet the current needs of special events. With the addition of a custodian, it will allow a full-time staff member to help with the setup, cleanup, and teardown of events.
Maintenance & Repair Worker – Senior			
Salary and Fringe Funding	GSD	58,700 1.00 FTE	The additional Grounds, Maintenance & Repair worker - Senior, will help reduce the need for contracted services. This position will help with maintaining irrigation systems and support 21 out of 23 ground's location facility requests.
Facility Coordinator – Technical Specialist			
Salary and Fringe Funding	GSD	101,200 1.00 FTE	With the addition of a Facility Coordinator - Technical Specialist, they will be responsible for coordinating renovations, designs, and project management.
Human Resource Analyst			
Salary and Fringe Funding	GSD	75,000 1.00 FTE	Adding a Human Resources Analyst will support current employee needs. With this position, it will help fill vacancies and reduce the amount of overtime hours.

39 Public Library - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Additional funding for FY22 positions			
Salary & Fringe Funding	GSD	681,000	Funding will provide the remaining funds needed for positions that were only funded half year in FY22.
Facility Operating Costs			
Additional Funding for Ventilation System	GSD	39,600	Following the recommendation of General Services, the additional ARP funding will support the operating costs of the upgraded HVAC ventilation system, per RS2021-1262.
Additional Funding for Utility Cost Increase	GSD	100,000	As costs are on the rise, Nashville Public Library has seen an increase on utility costs throughout the years, due to inflation. The additional funds will help cover the higher utility costs.
Security Services			
Contract renewal increase	GSD	65,100	As inflation costs have gone up, Metro has seen an increase on their security services contract. By adding additional funding, it will allow the Nashville Public Library to have continued security services.
Curbside Services			
Reduction of Curbside Services	GSD	(500,000) (9.96 FTEs)	Reduction of funding for Curbside Services will result in curbside pickup services ending at thirteen branch locations across the county.
Communications Manager			
Transfer	GSD	(110,900) (1.00 FTE)	Communications Manager will transfer to the Mayor's office.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,787,300	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	403,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund Adjustment			
Special Purpose Funds	SPF	(1,532,000)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		$5,441,200 6.53 FTEs	
Special Purpose Funds Total		($1,532,000)	
TOTAL		$3,909,200 6.53 FTEs	

*See Internal Service Charges section for details
GSD - General Services District
SPF – Special Purpose Funds

39 Public Library - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	21,871,800	20,434,010	25,013,600	28,029,900	3,016,300	12.06%
OTHER SERVICES:						
Utilities	1,643,100	1,539,408	1,668,100	1,762,100	94,000	5.64%
Professional & Purchased Services	3,384,500	3,331,293	2,360,000	4,053,000	1,693,000	71.74%
Travel, Tuition, and Dues	25,800	98,488	514,700	704,900	190,200	36.95%
Communications	603,400	521,388	611,400	592,700	(18,700)	-3.06%
Repairs & Maintenance Services	493,100	643,313	493,100	542,900	49,800	10.10%
Internal Service Fees	2,082,200	2,081,642	2,323,000	2,726,400	403,400	17.37%
Other Expenses	1,661,400	2,001,930	1,676,400	1,689,600	13,200	0.79%
TOTAL OTHER SERVICES	9,893,500	10,217,462	9,646,700	12,071,600	2,424,900	25.14%
TOTAL OPERATING EXPENSES	**31,765,300**	**30,651,472**	**34,660,300**	**40,101,500**	**5,441,200**	**15.70%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**31,765,300**	**30,651,472**	**34,660,300**	**40,101,500**	**5,441,200**	**15.70%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	182,200	40,491	182,200	182,200	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**182,200**	**40,491**	**182,200**	**182,200**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**182,200**	**40,491**	**182,200**	**182,200**	**0**	**0.0%**
Expenditures Per Capita	**$44.37**	**$42.82**	**$49.24**	**$56.13**	**$6.89**	**13.99%**

39 Public Library - Financial

Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	210,900	216,648	89,500	0	(89,500)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	152,600	63,908	248,000	0	(248,000)	-100.00%
Travel, Tuition, and Dues	6,500	892	5,000	0	(5,000)	-100.00%
Communications	3,800	9,717	3,600	0	(3,600)	-100.00%
Repairs & Maintenance Services	20,000	0	20,000	20,000	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	514,800	488,530	1,178,900	0	(1,178,900)	-100.00%
TOTAL OTHER SERVICES	697,700	563,047	1,455,500	20,000	(1,435,500)	-98.63%
TOTAL OPERATING EXPENSES	**908,600**	**779,695**	**1,545,000**	**20,000**	**(1,525,000)**	**-98.71%**
TRANSFERS TO OTHER FUNDS/UNITS	**14,200**	**11,668**	**7,000**	**0**	**(7,000)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**922,800**	**791,363**	**1,552,000**	**20,000**	**(1,532,000)**	**-98.71%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	20,000	(100)	20,000	20,000	0	0.0%
Federal (Direct & Pass Through)	143,300	127,556	207,700	0	(207,700)	-100.00%
State Direct	133,500	133,500	1,110,000	0	(1,110,000)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	576,900	557,678	89,500	0	(89,500)	-100.00%
TOTAL PROGRAM REVENUE	**873,700**	**818,634**	**1,427,200**	**20,000**	**(1,407,200)**	**-98.60%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**14**	**10,800**	**0**	**(10,800)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**873,700**	**818,648**	**1,438,000**	**20,000**	**(1,418,000)**	**-98.61%**
Expenditures Per Capita	**$1.29**	**$1.11**	**$2.20**	**$0.03**	**$(2.17)**	**-98.64%**

39 Public Library - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	1	1.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	5	5.00	4	4.00	4	4.00	0	0.00
Admin Svcs Officer 2	OR01	07243	2	2.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	3	3.00	1	1.00	1	1.00	0	0.00
Application Tech 1	ST07	10100	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 3	ST09	10103	2	2.00	2	2.00	2	2.00	0	0.00
Archives Associate	ST06	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
Bldg Maint Mechanic	TG08	02220	3	3.00	3	3.00	4	4.00	1	1.00
Bldg Maint Mechanic	TG08	02230	0	0.00	1	1.00	1	1.00	0	0.00
Building Maintenance Supervisor	TS11	07256	1	1.00	1	1.00	1	1.00	0	0.00
Circulation Assistant	ST05	11034	69	67.98	78	76.98	73	71.98	-5	-5.00
Circulation Supv	ST07	07768	7	7.00	7	7.00	7	7.00	0	0.00
Custodial Svcs Asst Supv	TS02	05450	2	2.00	2	2.00	2	2.00	0	0.00
Custodial Svcs Supv	TS03	05460	1	1.00	1	1.00	1	1.00	0	0.00
Custodian	TG05	10832	18	18.00	19	19.00	21	21.00	2	2.00
Equipment & Supply Clerk	ST06	11038	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst	OR04	11180	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst 2	OR03	03455	1	1.00	0	0.00	0	0.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	2	2.00	2	2.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	1	1.00	0	0.00	0	0.00	0	0.00
Info Systems App Analyst 1	OR03	07779	7	7.00	7	7.00	7	7.00	0	0.00
Info Systems App Tech 1	OR01	07784	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Tech 2	OR02	07785	1	1.00	1	1.00	1	1.00	0	0.00
Information Sys Media Analys 3	OR05	10472	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Media Tech 1	OR01	10473	1	1.00	3	3.00	3	2.49	0	-0.51
Information Sys Media Tech 2	OR02	10474	0	0.00	0	0.00	3	3.00	3	3.00
Information Systems Advisor 1	OR07	07234	1	1.00	2	2.00	2	2.00	0	0.00
Information Systems Advisor 2	OR09	07407	1	1.00	1	1.00	1	1.00	0	0.00
Librarian 1	ST09	02890	24	24.00	19	19.00	19	19.00	0	0.00
Librarian 2	ST10	07323	20	20.00	29	29.00	29	29.00	0	0.00
Library Assoc 1	ST06	04630	56	56.00	55	55.00	55	55.00	0	0.00
Library Assoc 2	ST07	02901	6	6.00	4	4.00	4	4.00	0	0.00
Library Mgr 1	OR05	07793	10	10.00	7	7.00	7	7.00	0	0.00

39 Public Library - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Library Mgr 2	OR06	05300	6	6.00	9	9.00	9	9.00	0	0.00
Library Mgr 3	OR07	04855	11	11.00	11	11.00	11	11.00	0	0.00
Library Page	ST02	05070	28	13.77	28	13.76	25	12.29	-3	-1.47
Library Performing Artist	ST07	10846	3	3.00	3	3.00	3	3.00	0	0.00
Library Services Dir	DP03	01070	1	1.00	1	1.00	1	1.00	0	0.00
Library Svcs Asst Dir	OR11	00280	4	4.00	4	4.00	4	4.00	0	0.00
Mail Clerk Carrier	ST05	05910	1	1.00	1	1.00	1	1.00	0	0.00
Maint & Repair Supv	TS08	07327	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	6	6.00	6	6.00	7	7.00	1	1.00
Office Support Mgr	ST09	10119	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep	ST05	11040	3	2.49	3	2.49	3	2.49	0	0.00
Office Support Rep Sr	ST06	11041	6	6.00	5	5.00	5	5.00	0	0.00
Office Support Spec 2	ST08	10124	5	5.00	5	5.00	5	5.00	0	0.00
Professional Spec	OR04	07753	1	1.00	0	0.00	0	0.00	0	0.00
Program Coord	ST09	06034	5	5.00	7	7.00	7	7.00	0	0.00
Program Mgr 1	OR04	07376	0	0.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	5	5.00	5	5.00	0	0.00
Program Spec 1	ST06	07378	5	4.75	27	26.24	27	26.24	0	0.00
Program Spec 2	ST08	07379	3	3.00	3	3.00	2	2.51	-1	-0.49
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Program Supv	ST10	07381	4	4.00	4	4.00	4	4.00	0	0.00
Public Info Rep	ST10	07384	2	2.00	2	2.00	2	2.00	0	0.00
Security Guard	ST06	10855	5	5.00	5	5.00	9	9.00	4	4.00
Security Officer Coord	ST09	07798	1	1.00	1	1.00	1	1.00	0	0.00
Special Assistant to the Director	OR07	05945	0	0.00	1	1.00	0	0.00	-1	-1.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	2	2.00	3	3.00	1	1.00
Total Positions & FTEs			**363**	**346.99**	**404**	**387.47**	**409**	**394.00**	**5**	**6.53**
Library Services 30401										
Program Spec 2	ST08	07379	1	1.00	0	0.00	0	0.00	0	0.00
Program Supv	ST10	07381	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
NAZA JAG Grant 30407										
Program Coord	ST09	06034	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**366**	**349.99**	**405**	**388.47**	**410**	**395.00**	**5**	**6.53**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 43,321,200	$ 48,638,500	$ 55,356,600
Special Purpose Fund	3,843,000	3,803,500	2,803,700
Total Expenditures and Transfers	$ 47,164,200	$ 52,442,000	$ 58,160,300
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 16,874,000	$ 13,382,200	$ 16,102,500
Other Governments and Agencies	13,800	18,600	18,600
Other Program Revenue	751,100	2,394,400	236,900
Total Program Revenue	$ 17,638,900	$ 15,795,200	$ 16,358,000
Non-program Revenue	$ 355,100	$ 410,400	$ 369,500
Transfers From Other Funds and Units	993,700	954,000	1,054,000
Total Revenues and Transfers	$ 18,987,700	$ 17,159,600	$ 17,781,500
Expenditures Per Capita	$ 65.88	$ 74.50	$ 81.40

Positions

Total Budgeted Positions	1,283	1,312	1,351

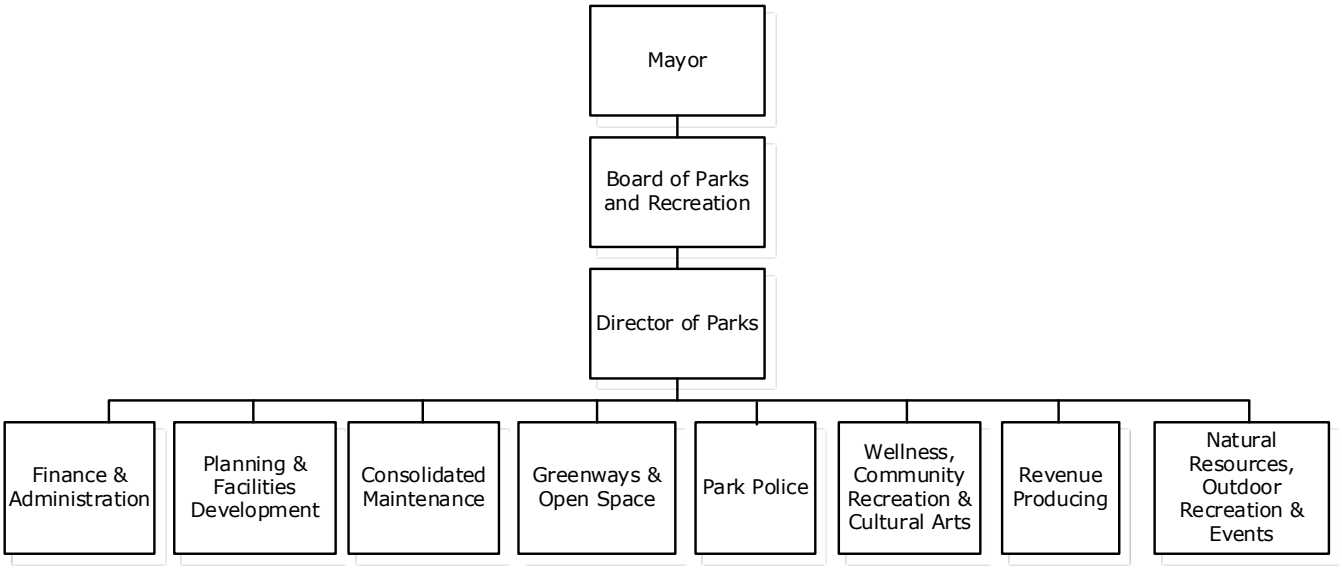
Contacts

Director of Parks & Recreation: Monique N. 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



Programs

Community Outreach and Resource Development

Community Information and Outreach

Community Recreation

Organized Sports and Athletics
Recreation Center
Special Events

Facilities Management and Development

Greenways
Parks and Facilities Maintenance
Parks Usage Permits
Planning and Development

Metro Park Police

Metro Park Police

Natural and Cultural Resources

Arts and History
Natural Resources

Revenue Producing Recreation Enhancement

Hamilton Creek Marina
Harpeth Hills Golf
McCabe Golf
Parthenon
Shelby Golf
Sportsplex
Ted Rhodes Golf
Two Rivers Golf
VinnyLinks Golf
Warner Golf
Wave Country

Support Services

Executive Leadership
Finance and Accounting
Human Resources and Payroll
Non-allocated Financial Transactions
Safety Management

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
disABILITIES Expansion			
Salary and Fringe Funding	GSD	$275,800 4.88 FTEs	By providing 4.88 additional FTEs and funding, it allows the disABILITIES program to further expand throughout the city. It provides adults with disabilities to have the same access to programs that they are otherwise limited to without this opportunity.
Greenway Park Police – Patrol Bike Unit			
Salary, Fringe, and Supplies Funding	GSD	563,000 7.00 FTEs	By adding seven positions (6 Park Police Officers and 1 Sergeant) and funding, it will allow a bike unit to be created that is fully dedicated to the Greenways patrol. As a result, this will provide a safer place for the community.
Staff for Greenway & Open Space Division			
Salary and Fringe Funding	GSD	549,600 5.00 FTEs	Adding five planning positions to Greenways and the Open Space Division will allow staff to be at a capacity where they can provide the work that is needed. These positions will manage GIS mapping, data collection, and monitor performance management.
Antioch Community Center			
Teen Program Staff – Salary and Fringe Funding	GSD	130,500 2.00 FTEs	With the addition of two Recreation Leader – Seniors, at the Antioch Community Center, it allows for further expansion of teen programs. It will also provide transportation needs to teens attending the programs.
Area Staff – Salary and Fringe Funding	GSD	60,600 1.00 FTE	By adding a Recreation Leader, it will allow the Antioch location to meet the current community demand of outdoor sports.
Napier Aquatics Staff			
Salary and Fringe Funding	GSD	235,600 3.50 FTEs	With the addition of 3.50 FTEs for aquatics staff (1 Special Programs Coordinator and 2.5 Recreation Leaders), it will allow the Napier Community Center Pool to be open year-round.
Mill Ridge & Ravenwood Parks			
Grounds Mowing Services and Supplies	GSD	270,700 6.00 FTEs	Partial year funding for the opening of Mill Ridge & Ravenwood Parks, there is a need for Maintenance & Repair Workers. Adding six positions, along with additional funding, allows Parks to maintain their sites with weekly mowing services and adjust to inflation costs.
Irrigation and Landscaping Services	GSD	56,800 2.00 FTEs	Partial year funding for the opening Mill Ridge & Ravenwood Parks, there is a need for irrigation and landscaping maintenance. By adding two Maintenance & Repair Workers, it allows parks to maintain their landscaping services, which includes the newly added parks.

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Maintenance Facility Repairs			
Positions and Supplies	GSD	418,000 2.00 FTEs	Adding two maintenance worker positions (1 Building Maintenance Lead Mechanic and 1 Plumber), it allows parks to keep up with repairs on aging facilities. Additional funding will be used to cover inflation costs on goods and services needed to help maintain the parks.
Percy Warner Golf Course Assistant Manager			
Salary and Fringe Funding	GSD	69,300 1.00 FTE	Currently, Percy Warner Golf Course does not have enough staff to meet operating hours. The addition of an Assistant Manager will ensure adequate staffing is available to meet operating hours.
Planning Division Staff			
Salary and Fringe Funding	GSD	427,000 4.00 FTEs	By adding four positions to the Planning Division (1 Assistant Director, 1 Planner, & 2 Technical Specialist), it allows for more efficient work to be done on capital projects.
Human Resource Expansion			
Salary and Fringe Funding	GSD	105,600 1.00 FTE	Adding a Human Resource Assistant position and funding, will allow the expansion of Parks' Human Resource department and safety needs to be addressed.
Maintenance & Repair Worker (M&R)			
Salary Adjustment	GSD	173,700	Salary adjustment will allow Parks to hire and adjust salary for M&R Worker at a minimum base pay of step 3. This will allow the M&R worker position to be comparable in salary to other position starting pays.
Additional Funding for FY22 positions			
Salary & Fringe Funding	GSD	652,400	Funding will provide the remaining funds needed for positions that were only funded half year in FY22.
Facility Operating Costs			
Vegetation Control	GSD	138,500	By adding additional funding, it will allow Parks to ensure they are purchasing the supplies needed to maintain their golf courses. It will provide Parks with the ability to purchase more environmentally friendly sustainable products.
Water – Utility Adjustment	GSD	130,000	With the shift of McCabe Golf Course originally on Richland Creek and now on Metro Water, it has caused an increase in water expense. The additional funding will provide Parks with the funds needed to cover the utility increase.
Pool Chemicals	GSD	50,000	One requirement for providing services to the community is adhering to the Health Department's standards. This funding will provide the necessary pool chemicals needed to ensure the water chemistry balance is where it is supposed to be.

40 Parks & Recreation - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Parthenon Security Services			
Contract Renewal Increase	GSD	19,000	As inflation costs have gone up, Metro has seen an increase on their security services contract. By providing additional funding, it will allow the Parthenon to have continued security services.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	1,903,200	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	488,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Funds Adjustment			
Special Purpose Funds	SPF	(999,800) (0.20 FTE)	To adjust budget for grants and special purpose funds. This reflects a timing difference in grant accounting with no impact on performance.
General Services District Total		$6,718,100 39.38 FTEs	
Special Purpose Funds Total		($999,800) (0.20 FTE)	
TOTAL		$5,718,300 39.18 FTEs	

* See Internal Service Charges section for details
GSD - General Services District
SPF – Special Purpose Funds

40 Parks & Recreation - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	33,494,300	28,995,569	37,415,600	42,848,400	5,432,800	14.52%
OTHER SERVICES:						
Utilities	3,559,000	4,046,898	3,804,200	3,969,900	165,700	4.36%
Professional & Purchased Services	828,800	887,861	900,800	1,072,600	171,800	19.07%
Travel, Tuition, and Dues	53,800	22,266	53,800	77,700	23,900	44.42%
Communications	326,400	375,253	327,400	328,400	1,000	0.31%
Repairs & Maintenance Services	265,800	574,881	265,800	696,400	430,600	162.00%
Internal Service Fees	2,493,100	2,493,100	2,582,100	3,070,900	488,800	18.93%
Other Expenses	2,070,300	2,174,647	3,087,900	3,103,400	15,500	0.50%
TOTAL OTHER SERVICES	9,597,200	10,574,906	11,022,000	12,319,300	1,297,300	11.77%
TOTAL OPERATING EXPENSES	**43,091,500**	**39,570,475**	**48,437,600**	**55,167,700**	**6,730,100**	**13.89%**
TRANSFERS TO OTHER FUNDS/UNITS	**229,700**	**199,242**	**200,900**	**188,900**	**(12,000)**	**-5.97%**
TOTAL EXPENSES & TRANSFERS	**43,321,200**	**39,769,717**	**48,638,500**	**55,356,600**	**6,718,100**	**13.81%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	14,576,200	9,540,065	12,744,400	13,764,700	1,020,300	8.01%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	13,800	13,600	18,600	18,600	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	12,397	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**14,590,000**	**9,566,062**	**12,763,000**	**13,783,300**	**1,020,300**	**7.99%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	4,500	4,816	4,500	4,500	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	350,600	382,642	350,600	365,000	14,400	4.11%
TOTAL NON-PROGRAM REVENUE	**355,100**	**387,458**	**355,100**	**369,500**	**14,400**	**4.06%**
TRANSFERS FROM OTHER FUNDS/UNITS	**725,000**	**219,310**	**725,000**	**825,000**	**100,000**	**13.79%**
TOTAL REVENUE & TRANSFERS	**15,670,100**	**10,172,830**	**13,843,100**	**14,977,800**	**1,134,700**	**8.20%**
Expenditures Per Capita	**$60.51**	**$55.55**	**$69.09**	**$77.48**	**$8.39**	**12.14%**

40 Parks & Recreation - Financial

Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	558,900	258,450	615,300	375,300	(240,000)	-39.01%
OTHER SERVICES:						
Utilities	0	16	0	0	0	0.0%
Professional & Purchased Services	90,300	22,264	173,100	100	(173,000)	-99.94%
Travel, Tuition, and Dues	800	0	0	0	0	0.0%
Communications	0	479	0	0	0	0.0%
Repairs & Maintenance Services	36,200	57,376	7,200	0	(7,200)	-100.00%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	2,431,800	1,246,542	2,282,900	1,603,300	(679,600)	-29.77%
TOTAL OTHER SERVICES	2,559,100	1,326,677	2,463,200	1,603,400	(859,800)	-34.91%
TOTAL OPERATING EXPENSES	**3,118,000**	**1,585,127**	**3,078,500**	**1,978,700**	**(1,099,800)**	**-35.73%**
TRANSFERS TO OTHER FUNDS/UNITS	**725,000**	**219,310**	**725,000**	**825,000**	**100,000**	**13.79%**
TOTAL EXPENSES & TRANSFERS	**3,843,000**	**1,804,437**	**3,803,500**	**2,803,700**	**(999,800)**	**-26.29%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	2,297,800	1,702,264	637,800	2,337,800	1,700,000	266.54%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	751,100	155,762	2,394,400	236,900	(2,157,500)	-90.11%
TOTAL PROGRAM REVENUE	**3,048,900**	**1,858,026**	**3,032,200**	**2,574,700**	**(457,500)**	**-15.09%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	53,756	55,300	0	(55,300)	-100.00%
TOTAL NON-PROGRAM REVENUE	**0**	**53,756**	**55,300**	**0**	**(55,300)**	**-100.00%**
TRANSFERS FROM OTHER FUNDS/UNITS	**268,700**	**116,373**	**229,000**	**229,000**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**3,317,600**	**2,028,155**	**3,316,500**	**2,803,700**	**(512,800)**	**-15.46%**
Expenditures Per Capita	**$5.37**	**$2.52**	**$5.40**	**$3.92**	**$(1.48)**	**-27.41%**

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Asst	ST09	07241	2	2.00	3	3.00	3	3.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	0	0.00
Application Tech 1	ST07	10100	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	2	2.00	3	3.00	3	3.00	0	0.00
Aquatics Coord	ST09	06801	5	5.00	6	6.00	6	6.00	0	0.00
Bldg & Grnds Electrician	TG12	01770	3	3.00	3	3.00	3	3.00	0	0.00
Bldg Maint Lead Mechanic	TL10	02230	2	2.00	3	3.00	4	4.00	1	1.00
Bldg Maint Mechanic	TG08	02220	1	1.00	1	1.00	1	1.00	0	0.00
Building & Grounds Lead Electrician	TG12	01780	0	0.00	1	1.00	1	1.00	0	0.00
Carpenter 1	TG10	00960	3	3.00	3	3.00	3	3.00	0	0.00
Carpenter 2	TL10	00970	0	0.00	1	1.00	1	1.00	0	0.00
Concessions Clerk	ST05	11035	33	20.65	33	20.90	33	20.90	0	0.00
Custodial Svcs Asst Supv	TS02	05450	1	1.00	1	1.00	1	1.00	0	0.00
Custodial Svcs Supv	TS03	05460	4	4.00	4	4.00	4	4.00	0	0.00
Custodian	TG05	10832	27	27.00	30	30.00	30	30.00	0	0.00
Equipment & Supply Clerk	ST06	11038	1	0.48	1	0.48	1	0.48	0	0.00
Facilities Mgr	OR05	06830	7	7.00	7	7.00	7	7.00	0	0.00
Facility Coord	ST11	07040	8	8.00	8	8.00	8	8.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	1	1.00	1	1.00	1	1.00	0	0.00
Golf Course Asst Mgr	ST09	00451	4	4.00	5	5.00	6	6.00	1	1.00
Golf Course Mgr	ST11	02280	3	3.00	3	3.00	3	3.00	0	0.00
Greenskeeper	TS07	10841	2	2.00	2	2.00	2	2.00	0	0.00
Human Resources Admin	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Assistant 2	ST07	06931	0	0.00	0	0.00	1	1.00	1	1.00
Information Sys Oper Analyst 3	OR05	10477	2	2.00	2	2.00	2	2.00	0	0.00
Maint & Repair District Supv	TS11	07324	2	2.00	3	3.00	3	3.00	0	0.00
Maint & Repair Supv	TS08	07327	13	13.00	13	13.00	13	13.00	0	0.00
Maintenance & Repair Leader	TL09	10847	26	26.00	28	28.00	28	28.00	0	0.00
Maintenance & Repair Worker	TG05	10848	68	67.58	75	74.58	83	82.58	8	8.00
Maintenance & Repair Worker Se	TG07	10849	35	35.00	42	42.00	42	42.00	0	0.00
Masonry Worker	TG09	03020	3	3.00	3	3.00	3	3.00	0	0.00
Museum Coord	ST10	03190	2	2.00	2	2.00	2	2.00	0	0.00
Museum Gift Shop Mgr	ST07	07745	1	1.00	1	1.00	1	1.00	0	0.00
Museum Mgr	ST11	06848	1	1.00	1	1.00	1	1.00	0	0.00
Museum Spec 2	ST07	03200	2	2.00	2	2.00	2	2.00	0	0.00
Naturalist 1	ST05	07334	1	0.48	1	0.48	1	0.48	0	0.00
Naturalist 2	ST07	07335	4	2.33	5	3.33	5	3.33	0	0.00

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Naturalist 3	ST08	07336	4	4.00	5	5.00	5	5.00	0	0.00
Nature Center Mgr	ST11	07337	3	3.00	4	4.00	4	4.00	0	0.00
Office Support Rep	ST05	11040	5	3.96	9	5.36	9	5.36	0	0.00
Office Support Rep Sr	ST06	11041	2	2.00	4	4.00	4	4.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	1	1.00	1	1.00	0	0.00
Office Support Spec 2	ST08	10124	2	2.00	2	2.00	2	2.00	0	0.00
Painter 1	TG08	07341	2	2.00	2	2.00	2	2.00	0	0.00
Painter 2	TL08	07342	0	0.00	1	1.00	1	1.00	0	0.00
Park Police 1	PK01	06525	5	2.96	0	0.00	0	0.00	0	0.00
Park Police 2	PK02	10127	12	12.00	17	14.96	23	20.96	6	6.00
Park Police Lieutenant	PK04	06853	1	1.00	1	1.00	1	1.00	0	0.00
Park Police Sergeant	PK03	06526	5	5.00	5	5.00	6	6.00	1	1.00
Park Police Trainee	PK01	10951	3	3.00	8	8.00	8	8.00	0	0.00
Parks & Recreation Asst Dir	OR11	06553	7	7.00	7	7.00	8	8.00	1	1.00
Parks & Recreation Dir	DP03	01610	1	1.00	1	1.00	1	1.00	0	0.00
Parks & Recreation Supt	OR07	06247	10	10.00	10	10.00	10	10.00	0	0.00
Part Time Worker 2	RP06	09101	22	8.67	26	9.36	26	9.36	0	0.00
Part Time Worker 3	RP10	09102	30	14.94	10	5.34	10	5.34	0	0.00
Part-time Wkr 4	RP11	10893	7	4.71	2	0.96	2	0.96	0	0.00
Planner 2	OR06	06862	0	0.00	0	0.00	1	1.00	1	1.00
Planner 3	OR08	06861	0	0.00	0	0.00	5	5.00	5	5.00
Plumber	TG11	03610	3	3.00	3	3.00	4	4.00	1	1.00
Program Coord	ST09	06034	33	33.00	34	34.00	34	34.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	1	1.00	1	1.00	1	1.00	0	0.00
Recreation Leader	ST07	06880	163	106.80	173	113.83	183	120.21	10	6.38
Recreation Leader - Senior	ST08	10850	0	0.00	2	2.00	4	4.00	2	2.00
Safety Coord	OR05	06133	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 1	ST08	04125	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal Worker 2	RS04	09104	51	19.04	44	15.50	44	15.50	0	0.00
Seasonal Worker 3	RS10	09105	19	10.30	17	8.71	17	8.71	0	0.00
Seasonal Worker 4	RL08	09106	77	15.38	81	16.18	81	16.18	0	0.00
Seasonal Worker 6	RS11	10894	84	20.50	76	18.40	76	18.40	0	0.00
Seasonal Worker 7	RL10	10895	4	0.80	4	0.80	4	0.80	0	0.00
Seasonal/Part-time/Temporary	NS	09020	302	1.21	302	1.21	302	1.21	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Programs Coord	ST10	05923	3	3.00	4	4.00	6	6.00	2	2.00
Specialized Skills Instr	ST08	00220	15	12.11	16	13.11	17	14.11	1	1.00
Specialized Skills Supv	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

40 Parks & Recreation - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Technical Specialist 1	OR04	07756	1	1.00	1	1.00	2	2.00	1	1.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTEs			**1,246**	**592.43**	**1268**	**625.83**	**1311**	**665.21**	**43**	**39.38**
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
Total Positions & FTEs			**18**	**2.17**	**18**	**2.17**	**18**	**2.17**	**0**	**0.00**
PAR Parks Department Grant Fund 32300										
Maintenance & Repair Worker	TG05	10848	6	1.00	7	1.69	7	1.69	0	0.00
Naturalist 1	ST05	07334	3	1.44	3	1.44	3	1.44	0	0.00
Part Time Worker 3	RP10	09102	4	0.20	4	0.20	0	0.00	-4	-0.20
Seasonal Worker 4	RL08	09106	2	0.30	2	0.30	2	0.30	0	0.00
Seasonal/Part-time/Temporary	NS	09020	0	0.00	6	2.88	6	2.88	0	0.00
Seasonal/Part-time/Temporary	NS	11035	0	0.00	1	0.48	1	0.48	0	0.00
Total Positions & FTEs			**15**	**2.94**	**23**	**6.99**	**19**	**6.79**	**-4**	**-0.20**
PAR Parks Master Plan 33000										
Application Tech 2	ST08	10102	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	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
Total Positions & FTEs			**4**	**4.00**	**3**	**3.00**	**3**	**3.00**	**0**	**0.00**
Department Totals			**1283**	**601.54**	**1312**	**637.99**	**1351**	**677.17**	**39**	**39.18**

41 Metro Arts Commission - At a Glance

Mission

Metro Arts believes 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 3,457,000	$ 4,067,300	$ 4,825,500
Special Purpose Fund	206,200	670,800	383,400
Total Expenditures and Transfers	$ 3,663,200	$ 4,738,100	$ 5,208,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	206,200	212,400	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 206,200	$ 212,400	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	458,400	383,400
Total Revenues and Transfers	$ 206,200	$ 670,800	$ 383,400
Expenditures Per Capita	$ 5.12	$ 6.73	$ 7.29

Positions

Total Budgeted Positions	12	15	15

Contacts

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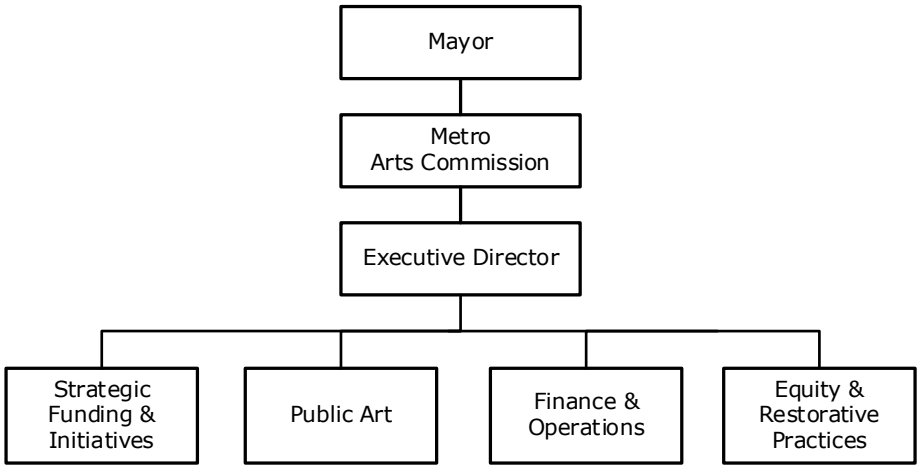
1417 Murfreesboro Pike, 37217 — Phone: 615-862-6720

41 Metro Arts Commission - At a Glance

Organizational Structure



Programs

Community Engagement

Special Projects
Non-allocated Financial Transactions

Grants Coordination

Metro Arts Grants

Public Art

Public Art & Placemaking

41 Metro Arts Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Equity and Restorative Practices Coordinator			
Salary and Fringe Funding	GSD	$40,500 0.52 FTE	Funding to support the FTE increase of .48 to 1 FTE for Equity and Restorative Practices Coordinator. Increasing to a full-time position will allow further support of operations, and development of Equity programs.
Equity Related Programs			
Program Funds	GSD	25,000	By providing additional funding for Equity related programs, it will allow the programs to reach their target metric goals of both number of participants and program hours.
Cultural Institutions Investment			
Increase funding for Arts Grants	GSD	574,800	Increase of funding supports grants throughout Nashville arts nonprofits. This increase will support all metrics and ensure survival of arts and cultural nonprofits in Nashville continue.
Neighborhood Arts Investment			
Additional THRIVE funds	GSD	75,000	Additional funding investment allows for the expansion of THRIVE neighborhood arts programming to take place. It will expand direct arts programming in neighborhoods; creating a professional development generator fund.
Non-allocated Financial Transactions			
Pay Plan Allocation	GSD	29,300	Supports the hiring and retention of a qualified workforce.
Internal Service Charges*	GSD	13,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Special Purpose Fund Adjustment			
Grant Fund	SPF	(287,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
General Services District Total		$758,200 0.52 FTE	
Special Purpose Funds Total		($287,400)	
TOTAL		$470,800 0.52 FTE	

* See Internal Service Charges section for details
GSD - General Services District
SPF- Special Purpose Fund

41 Metro Arts Commission - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	728,400	614,034	920,900	1,026,100	105,200	11.42%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	360,200	210,116	579,400	603,200	23,800	4.11%
Travel, Tuition, and Dues	500	1,500	14,800	11,800	(3,000)	-20.27%
Communications	39,900	8,142	31,400	31,700	300	0.96%
Repairs & Maintenance Services	18,200	18,530	18,200	18,200	0	0.0%
Internal Service Fees	48,600	48,600	52,000	65,600	13,600	26.15%
Other Expenses	2,261,200	2,411,705	2,450,600	3,068,900	618,300	25.23%
TOTAL OTHER SERVICES	2,728,600	2,698,593	3,146,400	3,799,400	653,000	20.75%
TOTAL OPERATING EXPENSES	**3,457,000**	**3,312,627**	**4,067,300**	**4,825,500**	**758,200**	**18.64%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**3,457,000**	**3,312,627**	**4,067,300**	**4,825,500**	**758,200**	**18.64%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$4.83**	**$4.63**	**$5.78**	**$6.75**	**$0.97**	**16.78%**

41 Metro Arts Commission - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	383,400	383,400	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	173,300	180,476	241,400	0	(241,400)	-100.00%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	32,900	31,414	46,000	0	(46,000)	-100.00%
TOTAL OTHER SERVICES	206,200	211,890	287,400	0	(287,400)	-100.00%
TOTAL OPERATING EXPENSES	**206,200**	**211,890**	**670,800**	**383,400**	**(287,400)**	**-42.84%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**206,200**	**211,890**	**670,800**	**383,400**	**(287,400)**	**-42.84%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	85,000	135,000	75,000	0	(75,000)	-100.00%
State Direct	121,200	54,317	137,400	0	(137,400)	-100.00%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	11	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**206,200**	**189,328**	**212,400**	**0**	**(212,400)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**458,400**	**383,400**	**(75,000)**	**-16.36%**
TOTAL REVENUE & TRANSFERS	**206,200**	**189,328**	**670,800**	**383,400**	**(287,400)**	**-42.84%**
Expenditures Per Capita	**$0.29**	**$0.30**	**$0.95**	**$0.54**	**$(0.41)**	**-43.16%**

41 Metro Arts Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
GSD General 10101										
Admin Svcs Mgr	OR07	07242	2	2.00	3	3.00	3	3.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	3	2.48	3	3.00	0	0.52
Admin Svcs Officer 3	OR03	07244	2	1.55	2	1.55	2	1.55	0	0.00
Admin Svcs Officer 4	OR05	07245	1	0.75	1	1.00	1	1.00	0	0.00
Arts Commission Exec Dir	DP02	06650	1	1.00	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
Total Positions & FTEs			**8**	**7.30**	**11**	**10.03**	**11**	**10.55**	**0**	**0.52**
Percent for Public Art Staff 30141										
Admin Svcs Mgr	OR07	07242	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**4**	**4.00**	**4**	**4.00**	**0**	**0.00**
GSD FY10 Capital Projects Fund 40009										
Admin Svcs Mgr	OR07	07242	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 3	OR03	07244	2	2.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**4**	**4.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
Department Totals			**12**	**11.30**	**15**	**14.03**	**15**	**14.55**	**0**	**0.52**

61 Municipal Auditorium - At a Glance

Mission

Nashville Municipal Auditorium is committed to providing a safe and memorable experience to all guest and vendors. We strive to deliver a quality facility for our diverse events such as live entertainment cheer, tech rehearsals, and speaking engagements.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Enterprise Operating Fund	$ 2,000,000	$ 2,128,000	$ 2,221,900
Special Purpose Fund	0	1,845,400	0
Total Expenditures and Transfers	$ 2,000,000	$ 3,973,400	$ 2,221,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,600,000	$ 778,700	$ 1,600,000
Other Governments and Agencies	0	2,285,400	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 1,600,000	$ 3,064,100	$ 1,600,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	1,349,300	0
Total Revenues and Transfers	$ 1,600,000	$ 4,413,400	$ 1,600,000
Expenditures Per Capita	$ 2.79	$ 5.64	$ 3.11

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	9	9	9

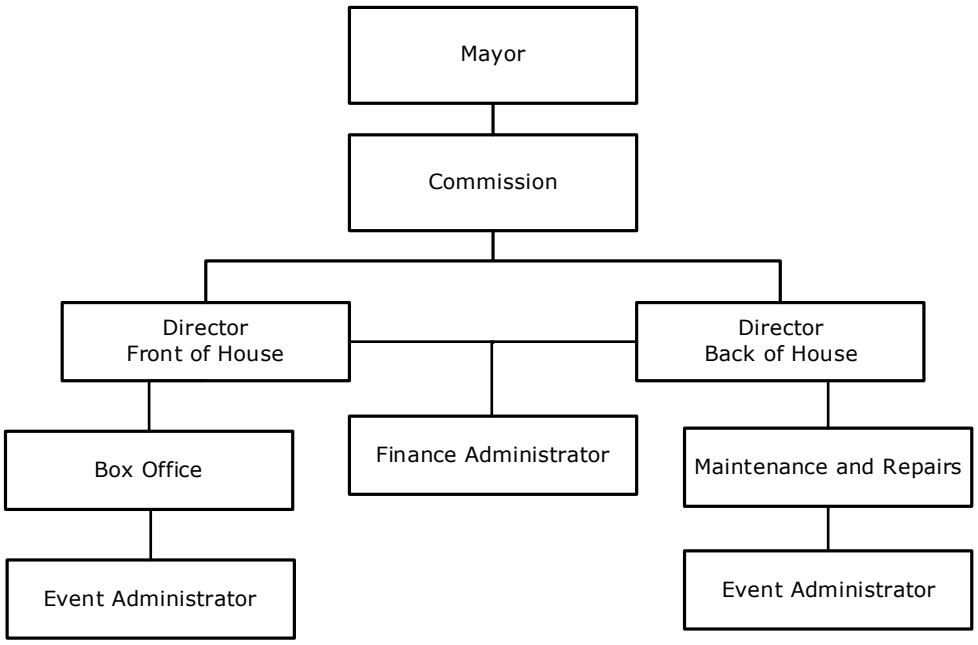
Contacts

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 37201 Phone: 615-862-6390

61 Municipal Auditorium - At a Glance

Organizational Structure



Programs

Operations

Administration

61 Municipal Auditorium - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administrative Operations			
Various Expenses	EOF	$32,500	Expense adjustment based on anticipated revenue with no impact on performance.
Grant Fund			
Shuttered Venue Operating Grant	SPF	(1,845,400)	To adjust funding for an expired grant that was awarded to the department.
Non-allocated Financial Transactions			
Insurance Billings	EOF	35,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	2,400	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(32,500)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	56,200	Supports the hiring and retention of a qualified workforce.
Enterprise Operating Fund Total	EOF	$93,900	
Special Purpose Funds Total	SPF	($1,845,400)	
TOTAL		($1,751,500)	

* See Internal Service Charges section for details
EOF – Enterprise Operating Fund
SPF - Special Purpose Funds

61 Municipal Auditorium - Financial

Enterprise Operating Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	799,300	518,021	830,600	881,300	50,700	6.10%
OTHER SERVICES:						
Utilities	455,400	302,610	455,400	459,400	4,000	0.88%
Professional & Purchased Services	333,000	2,449	326,200	344,200	18,000	5.52%
Travel, Tuition, and Dues	2,000	96	2,000	1,600	(400)	-20.00%
Communications	7,400	6,185	8,400	11,500	3,100	36.90%
Repairs & Maintenance Services	89,600	37,668	102,600	84,200	(18,400)	-17.93%
Internal Service Fees	41,000	39,646	41,300	43,400	2,100	5.08%
Other Expenses	132,300	95,273	125,000	192,300	67,300	53.84%
TOTAL OTHER SERVICES	1,060,700	483,927	1,060,900	1,136,600	75,700	7.14%
TOTAL OPERATING EXPENSES	**1,860,000**	**1,001,948**	**1,891,500**	**2,017,900**	**126,400**	**6.68%**
TRANSFERS TO OTHER FUNDS/UNITS	**140,000**	**140,000**	**236,500**	**204,000**	**(32,500)**	**-13.74%**
TOTAL EXPENSES & TRANSFERS	**2,000,000**	**1,141,948**	**2,128,000**	**2,221,900**	**93,900**	**4.41%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,600,000	201,320	778,700	1,600,000	821,300	105.47%
Federal (Direct & Pass Through)	0	254,627	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**1,600,000**	**455,947**	**778,700**	**1,600,000**	**821,300**	**105.47%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**336,021**	**1,349,300**	**0**	**(1,349,300)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**1,600,000**	**791,968**	**2,128,000**	**1,600,000**	**(528,000)**	**-24.81%**
Expenditures Per Capita	**$2.79**	**$1.60**	**$3.02**	**$3.11**	**$0.09**	**2.98%**

61 Municipal Auditorium - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	866,600	0	(866,600)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	355,500	0	(355,500)	-100.00%
Travel, Tuition, and Dues	0	0	2,000	0	(2,000)	-100.00%
Communications	0	0	50,800	0	(50,800)	-100.00%
Repairs & Maintenance Services	0	0	216,600	0	(216,600)	-100.00%
Internal Service Fees	0	0	2,200	0	(2,200)	-100.00%
Other Expenses	0	0	115,200	0	(115,200)	-100.00%
TOTAL OTHER SERVICES	0	0	742,300	0	(742,300)	-100.00%
TOTAL OPERATING EXPENSES	**0**	**0**	**1,608,900**	**0**	**(1,608,900)**	**-100.00%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**236,500**	**0**	**(236,500)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**1,845,400**	**0**	**(1,845,400)**	**-100.00%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	2,285,400	0	(2,285,400)	-100.00%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	0	2,285,400	0	(2,285,400)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**2,285,400**	**0**	**(2,285,400)**	**-100.00%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$2.62**	**$0.00**	**$(2.62)**	**-100.00%**

61 Municipal Auditorium - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Municipal Auditorium 60161										
Admin Services Manager	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Admin Services 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	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 4	OR05	07245	2	2.00	0	0.00	0	0.00	0	0.00
Auditorium Manager	DP01	00660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Mechanic	TG08	02230	0	0.00	1	1.00	1	1.00	0	0.00
Bldg Maint Mechanic	TG08	02220	2	2.00	2	2.00	2	2.00	0	0.00
Bldg Maint Supv	TS11	07256	1	1.00	0	0.00	0	0.00	0	0.00
Event Set Up Leader	TL07	06075	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**
Department Totals			**9**	**9.00**	**9**	**9.00**	**9**	**9.00**	**0**	**0.00**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 896,600	$ 1,519,600	$ 2,258,100
Special Purpose Fund	1,369,800	1,519,600	2,258,100
Total Expenditures and Transfers	$ 2,266,400	$ 3,039,200	$ 4,516,200
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	1,507,600	2,258,100
Other Program Revenue	0	0	0
Total Program Revenue	$ 0	$ 1,507,600	$ 2,258,100
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	849,000	12,000	0
Total Revenues and Transfers	$ 849,000	$ 1,519,600	$ 2,258,100
Expenditures Per Capita	$ 3.17	$ 4.32	$ 6.32
Positions Total Budgeted Positions	4	4	4

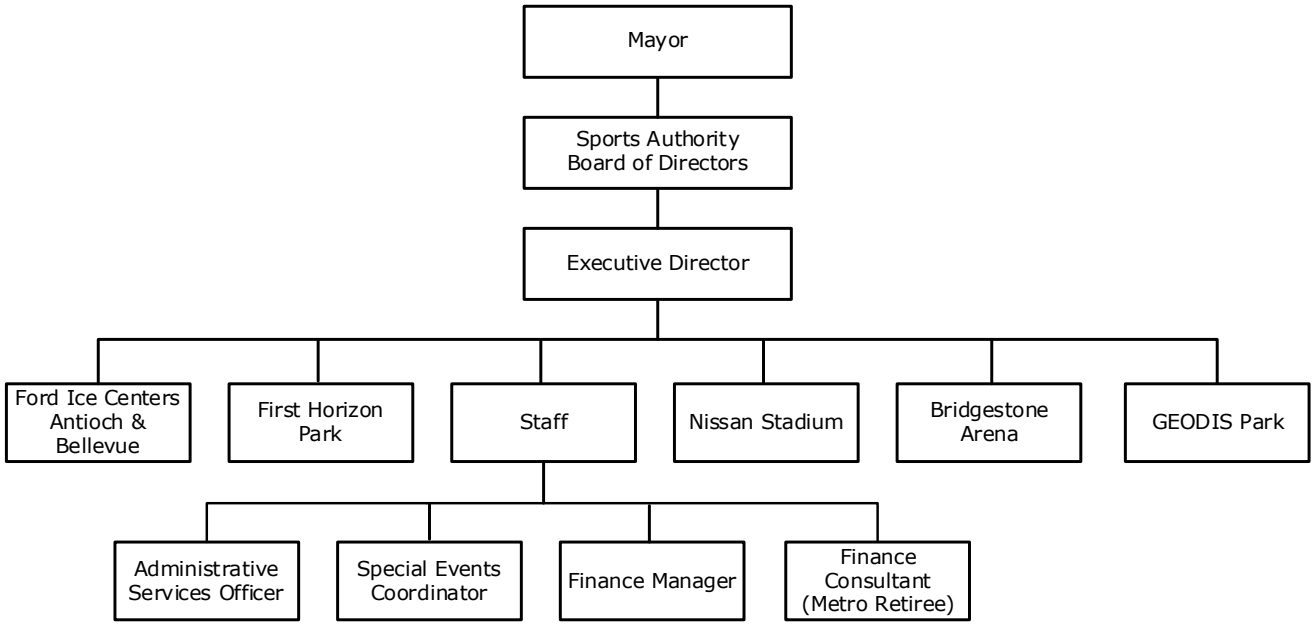
Contacts

Executive Director: Monica Clayton-Fawknotson
email: monica.fawknotson@nashville.gov

730 Second Avenue South, Suite 103 37210
Phone: 615-880-1021

64 Metro Sports Authority - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Facilities Management

Facilities Management

64 Metro Sports Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Fringe Benefit Requirements	GSD	3,000	Funds required for projected fringe benefit expenses
	SPF	3,000	
Insurance Billings	GSD	718,500	Represents direct charges to department for insurance costs
	SPF	718,500	
Internal Service Charges*	GSD	2,600	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
	SPF	2,600	
Pay Plan Allocation	GSD	14,400	Supports the hiring and retention of a qualified workforce
	SPF	14,400	
General Services District Total		$738,500	
Special Purpose Funds Total		$738,500	
TOTAL		$1,477,000	

GSD - General Services District
SPF - Special Purpose Funds

64 Metro Sports Authority - Financial

GSD General Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	896,600	896,600	1,519,600	2,258,100	738,500	48.60%
TOTAL OTHER SERVICES	896,600	896,600	1,519,600	2,258,100	738,500	48.60%
TOTAL OPERATING EXPENSES	**896,600**	**896,600**	**1,519,600**	**2,258,100**	**738,500**	**48.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**896,600**	**896,600**	**1,519,600**	**2,258,100**	**738,500**	**48.60%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$1.25**	**$1.25**	**$2.16**	**$3.16**	**$1.00**	**46.30%**

64 Metro Sports Authority - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	313,200	249,667	325,900	343,000	17,100	5.25%
OTHER SERVICES:						
Utilities	38,100	36,719	38,100	38,100	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,100	71	2,100	1,900	(200)	-9.52%
Communications	4,900	6,331	3,200	3,500	300	9.38%
Repairs & Maintenance Services	0	15	0	0	0	0.0%
Internal Service Fees	32,600	32,855	38,100	40,700	2,600	6.82%
Other Expenses	978,900	969,835	1,112,200	1,830,900	718,700	64.62%
TOTAL OTHER SERVICES	1,056,600	1,045,826	1,193,700	1,915,100	721,400	60.43%
TOTAL OPERATING EXPENSES	**1,369,800**	**1,295,493**	**1,519,600**	**2,258,100**	**738,500**	**48.60%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**1,369,800**	**1,295,493**	**1,519,600**	**2,258,100**	**738,500**	**48.60%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	896,600	1,507,600	2,258,100	750,500	49.78%
Other Program Revenue	0	272	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**896,872**	**1,507,600**	**2,258,100**	**750,500**	**49.78%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	2,306	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**2,306**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**849,000**	**0**	**12,000**	**0**	**(12,000)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**849,000**	**899,178**	**1,519,600**	**2,258,100**	**738,500**	**48.60%**
Expenditures Per Capita	**$1.91**	**$1.81**	**$2.16**	**$3.16**	**$1.00**	**46.30%**

64 Metro Sports Authority - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
SPA Sports Authority - CU 60008										
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR09	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
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**

60 Farmers' Market - At a Glance

Mission The Farmers Market provides retail space to farmers, artisans, nonprofits, and small businesses.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Enterprise Operating Fund	$ 2,052,300	$ 2,046,600	$ 2,399,800
Special Purpose Fund	250,000	0	0
Total Expenditures and Transfers	$ 2,302,300	$ 2,046,600	$ 2,399,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 1,665,000	$ 1,450,000	$ 1,586,500
Other Governments and Agencies	250,000	0	0
Other Program Revenue	35,000	20,000	20,000
Total Program Revenue	$ 1,950,000	$ 1,470,000	$ 1,606,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	352,300	576,600	793,300
Total Revenues and Transfers	$ 2,302,300	$ 2,046,600	$ 2,399,800
Expenditures Per Capita	$ 2.87	$ 2.91	$ 3.36

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	8	8	9

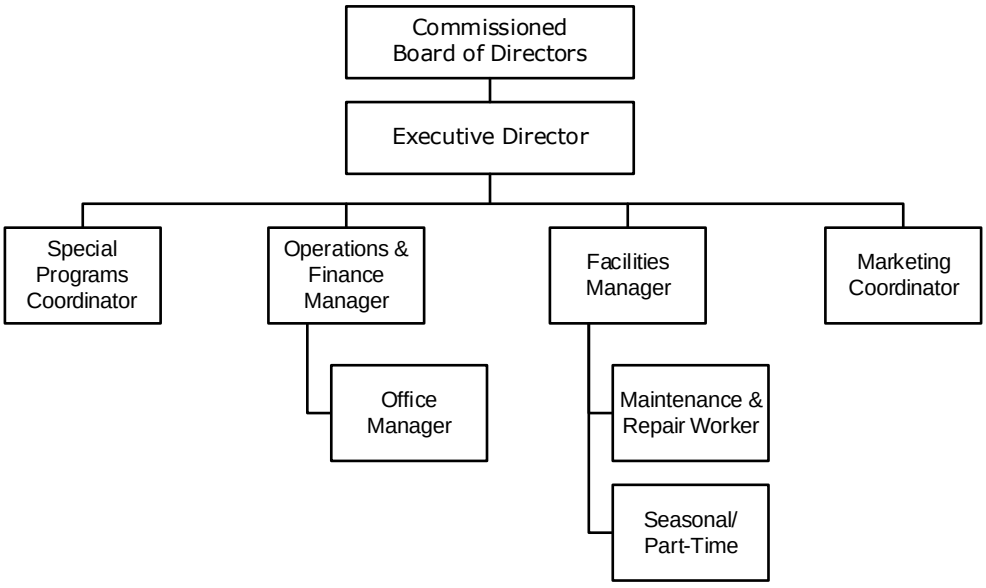
Contacts

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



Programs

Administrative

Non-allocated Financial Transactions

Facility Management

Facility Management

Marketing Service

Marketing Service

60 Farmers' Market - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Commercial Production Kitchen			
Program Manager	EOF	$81,100 1.00 FTE	Staff dedicated to the development of the rental program in the commercial kitchen and schedule special events in the Farm Sheds.
Contractual Increases			
Janitorial	EOF	65,000	Onetime expense to assist the department in realigning the increase of the janitorial contract.
Security	EOF	127,700	To align the budget with increasing expenses in the security contracts.
Administrative Operations			
Various Expenses	EOF	4,900	Expense adjustment based on anticipated revenue with no impact on performance.
Maintenance			
Water	EOF	22,100	One time funding for the repair and maintenance of the water lines.
Non-allocated Financial Transactions			
Insurance Billings	EOF	8,500	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	10,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	EOF	(5,000)	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Allocation	EOF	38,800	Supports the hiring and retention of a qualified workforce.
Enterprise Operating Fund Total		$353,200 1.00 FTE	
TOTAL		$353,200 1.00 FTE	

* See Internal Service Charges section for details
EOF – Enterprise Operating Fund

60 Farmers' Market - At a Glance

Enterprise Operating Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	574,700	329,574	593,400	731,400	138,000	23.26%
OTHER SERVICES:						
Utilities	352,700	307,408	338,300	382,300	44,000	13.01%
Professional & Purchased Services	679,500	670,545	745,500	844,700	99,200	13.31%
Travel, Tuition, and Dues	5,500	0	5,500	5,000	(500)	-9.09%
Communications	71,600	67,614	83,900	112,900	29,000	34.56%
Repairs & Maintenance Services	157,900	95,339	110,100	136,100	26,000	23.61%
Internal Service Fees	61,700	45,277	40,900	51,000	10,100	24.69%
Other Expenses	29,300	30,249	34,000	46,400	12,400	36.47%
TOTAL OTHER SERVICES	1,358,200	1,216,432	1,358,200	1,578,400	220,200	16.21%
TOTAL OPERATING EXPENSES	**1,932,900**	**1,546,006**	**1,951,600**	**2,309,800**	**358,200**	**18.35%**
TRANSFERS TO OTHER FUNDS/UNITS	**119,400**	**119,400**	**95,000**	**90,000**	**(5,000)**	**-5.26%**
TOTAL EXPENSES & TRANSFERS	**2,052,300**	**1,665,406**	**2,046,600**	**2,399,800**	**353,200**	**17.26%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	1,665,000	1,365,724	1,450,000	1,586,500	136,500	9.41%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	35,000	11,431	20,000	20,000	0	0.0%
TOTAL PROGRAM REVENUE	**1,700,000**	**1,377,155**	**1,470,000**	**1,606,500**	**136,500**	**9.29%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	265,000	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**265,000**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**352,300**	**575,733**	**576,600**	**793,300**	**216,700**	**37.58%**
TOTAL REVENUE & TRANSFERS	**2,052,300**	**2,217,888**	**2,046,600**	**2,399,800**	**353,200**	**17.26%**
Expenditures Per Capita	**$2.87**	**$2.33**	**$2.91**	**$3.36**	**$0.45**	**15.46%**

60 Farmers' Market - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	45,000	182,008	0	0	0	0.0%
TOTAL OTHER SERVICES	45,000	182,008	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**45,000**	**182,008**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**205,000**	**118,464**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**250,000**	**300,472**	**0**	**0**	**0**	**0.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	250,000	250,000	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	100,000	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**250,000**	**350,000**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**250,000**	**350,000**	**0**	**0**	**0**	**0.0%**
Expenditures Per Capita	**$0.35**	**$0.42**	**$0.00**	**$0.00**	**$0.00**	**0.0%**

60 Farmers' Market - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Farmers Market 60152										
Admin Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 1	ST06	02660	1	1.00	0	0.00	0	0.00	0	0.00
Bldg Maint Worker	TG05	07257	0	0.00	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 Mgr	OR05	06830	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	0	0.00	0	0.00	0	0.00
Finance Officer 3	OR05	10152	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Program Manager 1	OR04	07376	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.48	1	0.48	0	0.00
Special Programs Coord	ST10	05923	2	2.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**8**	**7.48**	**8**	**7.48**	**9**	**8.48**	**1**	**1.00**
Department Totals			**8**	**7.48**	**8**	**7.48**	**9**	**8.48**	**1**	**1.00**

62 Board of Fair Commissioners - At a Glance

Mission Connecting our Community with Events

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Enterprise Operating Fund	$ 3,121,400	$ 3,837,000	$ 4,675,800
Special Purpose Fund	0	0	13,000
Total Expenditures and Transfers	$ 3,121,400	$ 3,837,000	$ 4,688,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 3,121,400	$ 20,800	$ 2,414,300
Other Governments and Agencies	0	663,300	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 3,121,400	$ 684,100	$ 2,414,300
Non-program Revenue	$ 0	$ 200,000	$ 200,000
Transfers From Other Funds and Units	0	2,952,900	2,074,500
Total Revenues and Transfers	$ 3,121,400	$ 3,837,000	$ 4,688,800
Expenditures Per Capita	$ 4.36	$ 5.45	$ 6.56

Positions	Total Budgeted Positions	116	117	126

Contacts

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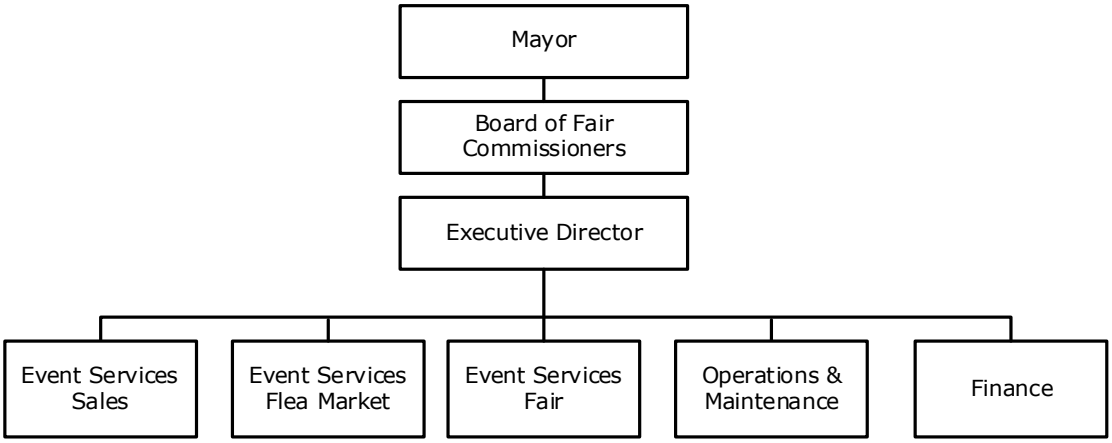
500 Wedgewood Avenue
Post Office Box 40208 37204 — Phone: 615-862-8980

62 Board of Fair Commissioners - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Corporate Sales

Corporate Sales

62 Board of Fair Commissioners - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Baseline Operations			
Administrative Expenses	EOF	$84,100	Baseline operations with projected increases in select categories including utilities and security.
New Nashville Fair			
Divisional Fair	EOF	1,198,000 2.53 FTEs	Celebrate an important step in revitalizing the Fairgrounds with the return of a Nashville Fair. This Divisional Fair will include traditional agricultural competitions, highlight local music, provide for family, and community engagement and offer an exciting midway.
Equity Adjustment			
Pay Plan	EOF	183,600	To improve operational staffing and retention by providing equity adjustments and seasonal worker increases.
One Time Funding			
Reimbursement from MDHA	EOF	(663,300)	Removal of the one time funding which was derived from a grant through MDHA covering expenses related to utilization of the facility as a homeless shelter.
Contract Based Special Fund			
Additional Maintenance and Advertising	SPF	13,000	To adjust the budget for a special fund set up to account for a vendor contract, which directs a portion of their revenue to pay for additional maintenance and advertising.
Non-allocated Financial Transactions			
Insurance Billings	EOF	31,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	EOF	5,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Enterprise Operating Fund Total		$838,800 2.53 FTEs	
Special Purpose Funds Total		$13,000	
TOTAL		$851,800 2.53 FTEs	

* See Internal Service Charges section for details
EOF – Enterprise Operating Fund
SPF - Special Purpose Funds

62 Board of Fair Commissioners - Financial

Enterprise Operating Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	1,441,300	1,260,012	1,574,700	1,853,600	278,900	17.71%
OTHER SERVICES:						
Utilities	608,400	483,992	545,700	547,600	1,900	0.35%
Professional & Purchased Services	328,900	(116,264)	362,800	878,100	515,300	142.03%
Travel, Tuition, and Dues	700	1,090	1,100	20,100	19,000	1727.27%
Communications	82,000	24,009	96,100	279,600	183,500	190.95%
Repairs & Maintenance Services	35,000	43,799	60,000	80,000	20,000	33.33%
Internal Service Fees	91,600	91,600	95,800	100,900	5,100	5.32%
Other Expenses	304,400	213,646	407,700	686,800	279,100	68.46%
TOTAL OTHER SERVICES	1,451,000	741,872	1,569,200	2,593,100	1,023,900	65.25%
TOTAL OPERATING EXPENSES	**2,892,300**	**2,001,884**	**3,143,900**	**4,446,700**	**1,302,800**	**41.44%**
TRANSFERS TO OTHER FUNDS/UNITS	**229,100**	**229,100**	**693,100**	**229,100**	**(464,000)**	**-66.95%**
TOTAL EXPENSES & TRANSFERS	**3,121,400**	**2,230,984**	**3,837,000**	**4,675,800**	**838,800**	**21.86%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	3,121,400	213,165	20,800	2,401,300	2,380,500	11444.71%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	663,300	0	(663,300)	-100.00%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**3,121,400**	**213,165**	**684,100**	**2,401,300**	**1,717,200**	**251.02%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	206,552	200,000	200,000	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**206,552**	**200,000**	**200,000**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**2,855,671**	**2,952,900**	**2,074,500**	**(878,400)**	**-29.75%**
TOTAL REVENUE & TRANSFERS	**3,121,400**	**3,275,388**	**3,837,000**	**4,675,800**	**838,800**	**21.86%**
Expenditures Per Capita	**$4.36**	**$3.12**	**$5.45**	**$6.54**	**$1.09**	**20.00%**

62 Board of Fair Commissioners - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	13,000	13,000	100.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	0	0	0	13,000	13,000	100.0%
TOTAL OPERATING EXPENSES	**0**	**0**	**0**	**13,000**	**13,000**	**100.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**0**	**0**	**0**	**13,000**	**13,000**	**100.0%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	13,000	13,000	100.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**13,000**	**13,000**	**100.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**0**	**0**	**0**	**13,000**	**13,000**	**100.0%**
Expenditures Per Capita	**$0.00**	**$0.00**	**$0.00**	**$0.02**	**$0.02**	**100.00%**

62 Board of Fair Commissioners - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
State Fair 60156										
Admin Services Officer 3	OR03	07244	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Supt	TS13	00842	1	1.00	1	1.00	1	1.00	0	0.00
Bldg Maint Worker	TG05	07257	2	1.20	2	1.20	2	1.20	0	0.00
Fair Director	DP01	01980	1	1.00	1	1.00	1	1.00	0	0.00
Finance Admin	OR07	10108	1	1.00	1	1.00	1	1.00	0	0.00
Maintenance & Repair Worker	TG05	10848	6	5.48	6	5.48	6	5.48	0	0.00
Office Support Rep	ST05	11040	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep Sr	ST06	11041	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Spec 1	ST07	10123	2	1.48	2	1.48	3	2.48	1	1.00
Program Mgr 1	OR04	07376	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 2	OR05	07377	1	1.00	1	1.00	1	1.00	0	0.00
Program Spec 2	ST08	07379	1	1.00	1	1.00	1	1.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	96	6.15	96	6.15	104	7.68	8	1.53
Total Positions & FTEs			**116**	**24.31**	**117**	**25.31**	**126**	**27.84**	**9**	**2.53**

Department Totals			**116**	**24.31**	**117**	**25.31**	**126**	**27.84**	**9**	**2.53**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Special Purpose Fund	$ 49,833,000	$ 31,543,600	$ 47,061,900
Total Expenditures and Transfers	$ 49,833,000	$ 31,543,600	$ 47,061,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 52,876,900	$ 18,888,200	$ 45,136,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 52,876,900	$ 18,888,200	$ 45,136,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	0	12,655,400	1,925,900
Total Revenues and Transfers	$ 52,876,900	$ 31,543,600	$ 47,061,900
Expenditures Per Capita	$ 69.61	$ 44.81	$ 65.87
Positions Total Budgeted Positions	611	611	635

Contacts
CEO: Charles Starks email: charles.starks@nashvillemcc.com
Director of Finance & Administration: Heidi Runion email: heidi.runion@nashvillemcc.com

Music City Center,
201 Rep. John Lewis Way South, Nashville, TN 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 sits the award-winning Music City Center, offering personalized customer service and easy accessibility. The 2.1 million square foot building sits just south of Broadway between 5th Avenue and 8th Avenue and features over 350,000 square feet of exhibit hall space with 32 loading docks to provide easy access for convention planners. The LEED Gold certified facility includes the 57,500 square foot Karl F. Dean Grand Ballroom, the largest grand ballroom in the state, along with the 18,000 square foot Davidson Ballroom. It also offers 90,000 square feet of meeting space, over 100 pieces of public art and a three-level parking garage with the capacity to hold 1,800 cars. At its tallest point, the building is 150 feet high and overlooks the Country Music Hall of Fame and Bridgestone Arena.

Music City Center embraces the local community as it attracts meetings and conventions to Nashville. During the first four years of operation, it saw record attendance, tourist traffic, tax revenue and hotel occupancy and since opening in May 2013, has generated over $2.05 billion in direct economic impact. With the ability to compete for about 75-80 percent of nation's convention market, Music City Center can ensure ongoing success as it continues to attract business and convention travelers to Nashville.

65 Water & Sewer Services - At a Glance

Mission

We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Water & Sewer Operating	$ 147,108,900	$ 152,715,100	$ 162,289,000
Water & Sewer Debt	72,048,600	75,859,000	81,461,800
Operating Reserve	668,300	224,000	383,000
Water & Sewer Extension	104,708,300	123,829,900	129,026,200
Total Expenditures and Transfers	$ 324,534,100	$ 352,628,000	$ 373,160,000
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 323,774,100	$ 352,260,000	$ 372,755,000
Other Governments and Agencies	0	0	0
Other Program Revenue	760,000	368,000	405,000
Total Program Revenue	$ 324,534,100	$ 352,628,000	$ 373,160,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	293,854,100	323,598,000	340,250,000
Duplicated by Interfund Transfers	(293,854,100)	(323,598,000)	(340,250,000)
Total Revenues and Transfers	$ 324,534,100	$ 352,628,000	$ 373,160,000
Expenditures Per Capita	$ 453.33	$ 500.93	$ 522.29

Positions

Total Budgeted Positions	742	771	799

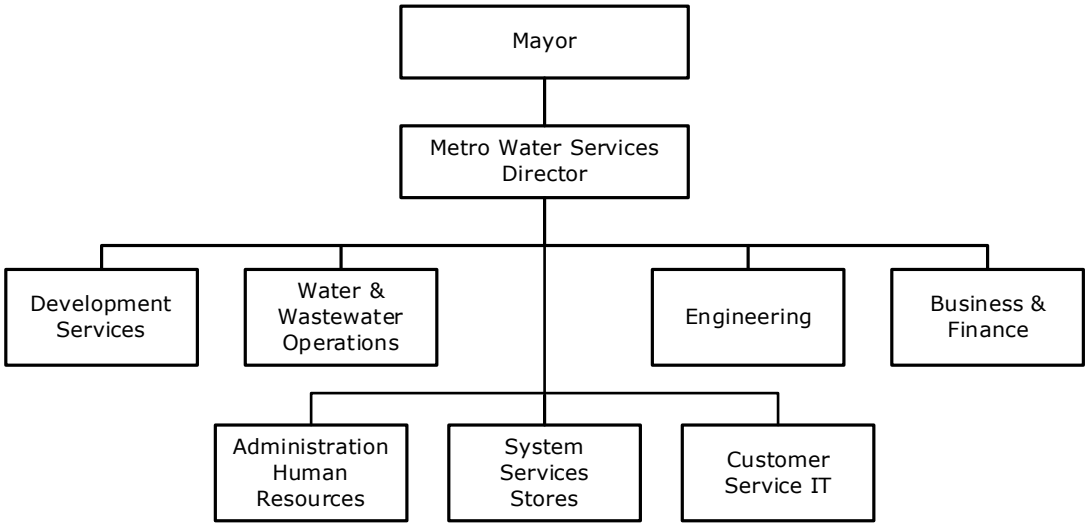
Contacts

Director: Scott Potter — email: scott.potter@nashville.gov
Assistant Director: Amanda Deaton-Moyer — email: amanda.deaton-moyer@nashville.gov

1600 2nd Avenue North 37208 — Phone: 615-862-4505

65 Water & Sewer Services - At a Glance

Organizational Structure



Programs

Administration

Executive Leadership
Finance
Human Resources
IT Applications Support
Non-allocated Financial Transactions
Operations Administration
Procurement

Customer Service

Billing and Collections
Field Activities
Lobby and Cash
Meter Reading
Phone Center

Distribution and Collection

Planning
Sewer Maintenance
Water Maintenance

Engineering

Contract Administration
Design and Development Review
System Improvements and Planning

Wastewater Operations

Collection Facilities Operations and Maintenance
Laboratory Compliance
Plant Maintenance
Wastewater Treatment Plant Operation

Water Operations

Distribution Facilities Operations and Maintenance
Laboratory Compliance
Plant Maintenance
Water Treatment Plant Operation

65 Water & Sewer Services Fund - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Water & Sewer Operational Improvements			
Development Services	Water & Sewer	$1,399,900 8.00 FTEs	Additional staffing and funding in response to increased demand for development services to improve customer service in the Deeds and Bonds program, plans review and inspections.
Water Treatment	Water & Sewer	236,900 3.00 FTEs	Additional supervisory positions to provide redundancy and additional support to maintain increasingly complex operations.
Route Services	Water & Sewer	139,800 2.00 FTEs	Additional field support operations and maintenance due to increased amount of equipment.
Water Quality Lab	Water & Sewer	129,600 2.00 FTEs	Additional lab staffing required to maintain in regulatory compliance due to increased populations, additional staffing will also improve redundancy.
Human Resources	Water & Sewer	129,600 2.00 FTEs	Additional human resources staff to support transaction processes, health and wellness, safety investigations and training.
Apprentice Program	Water & Sewer	107,000 2.00 FTEs	New program to provide "grow our own" opportunities in technical fields.
Business & Finance	Water & Sewer	87,800 1.00 FTE	Additional staff to provide statistics, comparisons, and data analytics in response to increased emphasis on metrics and data driven performance.
System Services	Water & Sewer	64,800 1.00 FTE	Additional staff support for utility marking coordination and third-party billing activities for damages due to increased volume of activities in the right of way.
Fleet Services	Water & Sewer	63,100 1.00 FTE	Additional staff to maintain unique and aging fleet vehicles.
Wastewater Capital	Water & Sewer	19,600 6.00 FTEs	Additional staff for capital projects at the Central Wastewater Treatment Plant, staff instead of a contractor will result in lower costs.
Engineering	Water & Sewer	7,400	Upgrade position to provide opportunity for growth in the division and increase design output.
Security Contractual Increase	Water & Sewer	971,800	Contractual increase to ensure secured areas are fully staffed.
Electricity	Water & Sewer	600,000	Ultraviolet Disinfection at Dry Creek Wastewater Treatment Plant will increase electrical usage as well as an anticipated NES rate increase.

65 Water & Sewer Services Fund - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Hire Above Base	Water & Sewer	410,000	Additional salary and fringe funding for hiring employees above base to attract and retain employees.
Sludge Disposal	Water & Sewer	100,000	Increased landfill disposal cost for sludge from Dry Creek Wastewater Treatment Plant.
Other Special Purpose Fund Adjustments			
Extension & Replacement Fund	SPF	5,196,300	To adjust main extension and replacement budget to expected revenue.
Debt Service Fund	SPF	5,602,800	To adjust budget to expected debt service expenses.
Operating Reserve Fund	SPF	159,000	To adjust budget to required operating reserve.
Non-allocated Financial Transactions			
Insurance Billings	Water & Sewer	1,023,300	Represents direct charges to department for insurance costs.
Internal Service Charges*	Water & Sewer	749,700	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	Water & Sewer	75,100	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Adjustment	Water & Sewer	3,258,500	Supports the hiring and retention of a qualified workforce.
Water & Sewer Operations Fund Total		$9,573,900 28.00 FTEs	
Special Purpose Funds Total		$10,958,100	
TOTAL		$20,532,000 28.00 FTEs	

* See Internal Service Charges section for details
SPF - Special Purpose Funds

65 Water & Sewer Services Fund - Financial

W & S Revenue Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	1,532,220	0	0	0	0.0%
TOTAL OTHER SERVICES	0	1,532,220	0	0	0	0.0%
TOTAL OPERATING EXPENSES	**0**	**1,532,220**	**0**	**0**	**0**	**0.0%**
TRANSFERS TO OTHER FUNDS/UNITS	**293,854,100**	**(193,025,991)**	**323,598,000**	**340,250,000**	**16,652,000**	**5.15%**
TOTAL EXPENSES & TRANSFERS	**293,854,100**	**(191,493,771)**	**323,598,000**	**340,250,000**	**16,652,000**	**5.15%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	293,094,100	312,030,830	323,230,000	339,845,000	16,615,000	5.14%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	760,000	828,747	368,000	405,000	37,000	10.05%
TOTAL PROGRAM REVENUE	**293,854,100**	**312,859,577**	**323,598,000**	**340,250,000**	**16,652,000**	**5.15%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	24,409	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**24,409**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**(538,104,648)**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**293,854,100**	**(225,220,662)**	**323,598,000**	**340,250,000**	**16,652,000**	**5.15%**
Expenditures Per Capita	**$410.48**	**$(267.49)**	**$459.69**	**$476.23**	**$16.54**	**3.60%**

65 Water & Sewer Services Fund - Financial

W & S Operating Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	51,950,600	48,786,208	55,524,600	62,283,400	6,758,800	12.17%
OTHER SERVICES:						
Utilities	22,442,000	20,228,799	22,038,000	22,944,500	906,500	4.11%
Professional & Purchased Services	9,136,200	(1,470,233)	9,426,600	10,315,800	889,200	9.43%
Travel, Tuition, and Dues	442,100	224,187	414,500	407,300	(7,200)	-1.74%
Communications	2,138,100	2,106,837	2,211,800	2,373,800	162,000	7.32%
Repairs & Maintenance Services	9,452,400	8,673,196	9,406,300	9,366,500	(39,800)	-0.42%
Internal Service Fees	5,337,300	5,183,614	5,649,500	6,399,200	749,700	13.27%
Other Expenses	33,499,900	31,286,536	34,464,000	35,043,600	579,600	1.68%
TOTAL OTHER SERVICES	82,448,000	66,232,936	83,610,700	86,850,700	3,240,000	3.88%
TOTAL OPERATING EXPENSES	**134,398,600**	**115,019,144**	**139,135,300**	**149,134,100**	**9,998,800**	**7.19%**
TRANSFERS TO OTHER FUNDS/UNITS	**12,710,300**	**10,790,070**	**13,579,800**	**13,154,900**	**(424,900)**	**-3.13%**
TOTAL EXPENSES & TRANSFERS	**147,108,900**	**125,809,214**	**152,715,100**	**162,289,000**	**9,573,900**	**6.27%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**147,108,900**	**147,108,900**	**152,715,100**	**162,289,000**	**9,573,900**	**6.27%**
TOTAL REVENUE & TRANSFERS	**147,108,900**	**147,108,900**	**152,715,100**	**162,289,000**	**9,573,900**	**6.27%**
Expenditures Per Capita	**$205.49**	**$175.74**	**$216.94**	**$227.15**	**$10.21**	**4.71%**

65 Water & Sewer Services Fund - Financial

W & S Debt Service Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	72,048,600	42,119,199	75,859,000	81,461,800	5,602,800	7.39%
TOTAL OTHER SERVICES	72,048,600	42,119,199	75,859,000	81,461,800	5,602,800	7.39%
TOTAL OPERATING EXPENSES	**72,048,600**	**42,119,199**	**75,859,000**	**81,461,800**	**5,602,800**	**7.39%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**4,549,510**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**72,048,600**	**46,668,709**	**75,859,000**	**81,461,800**	**5,602,800**	**7.39%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	5,035,145	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**5,035,145**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**72,048,600**	**76,799,179**	**75,859,000**	**81,461,800**	**5,602,800**	**7.39%**
TOTAL REVENUE & TRANSFERS	**72,048,600**	**81,834,324**	**75,859,000**	**81,461,800**	**5,602,800**	**7.39%**
Expenditures Per Capita	**$100.64**	**$65.19**	**$107.76**	**$114.02**	**$6.26**	**5.81%**

65 Water & Sewer Services Fund - Financial

W & S Operating Reserve Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	668,300	0	224,000	383,000	159,000	70.98%
Other Expenses	0	0	0	0	0	0.0%
TOTAL OTHER SERVICES	668,300	0	224,000	383,000	159,000	70.98%
TOTAL OPERATING EXPENSES	**668,300**	**0**	**224,000**	**383,000**	**159,000**	**70.98%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**668,300**	**0**	**224,000**	**383,000**	**159,000**	**70.98%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
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**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**668,300**	**668,348**	**224,000**	**383,000**	**159,000**	**70.98%**
TOTAL REVENUE & TRANSFERS	**668,300**	**668,348**	**224,000**	**383,000**	**159,000**	**70.98%**
Expenditures Per Capita	**$0.93**	**$0.00**	**$0.32**	**$0.54**	**$0.22**	**68.75%**

65 Water & Sewer Services Fund - Financial

W & S Extension and Replacement Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,910,700	10,411,564	9,910,700	13,774,900	3,864,200	38.99%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	775,467	0	0	0	0.0%
Travel, Tuition, and Dues	0	0	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	(7,111,497)	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	89,797,600	(10,272,143)	108,919,200	110,251,300	1,332,100	1.22%
TOTAL OTHER SERVICES	89,797,600	(16,608,173)	108,919,200	110,251,300	1,332,100	1.22%
TOTAL OPERATING EXPENSES	**99,708,300**	**(6,196,609)**	**118,829,900**	**124,026,200**	**5,196,300**	**4.37%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,000,000**	**34,980,326**	**5,000,000**	**5,000,000**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**104,708,300**	**28,783,717**	**123,829,900**	**129,026,200**	**5,196,300**	**4.20%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	30,680,000	46,908,906	29,030,000	32,910,000	3,880,000	13.37%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**30,680,000**	**46,908,906**	**29,030,000**	**32,910,000**	**3,880,000**	**13.37%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**74,028,300**	**312,598,616**	**94,799,900**	**96,116,200**	**1,316,300**	**1.39%**
TOTAL REVENUE & TRANSFERS	**104,708,300**	**359,507,522**	**123,829,900**	**129,026,200**	**5,196,300**	**4.20%**
Expenditures Per Capita	**$146.26**	**$40.21**	**$175.91**	**$180.59**	**$4.68**	**2.66%**

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
W&S Operating 67331										
Admin Asst	ST09	07241	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Division Manager	OR09	10863	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	6	6.00	6	6.00	6	6.00	0	0.00
Admin Svcs Officer 2	OR01	07243	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	6	6.00	6	6.00	7	7.00	1	1.00
Admin Svcs Officer 4	OR05	07245	5	5.00	5	5.00	6	6.00	1	1.00
Application Tech 1	ST07	10100	3	3.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	4	4.00	1	1.00	1	1.00	0	0.00
Application Tech 3	ST09	10103	6	6.00	6	6.00	6	6.00	0	0.00
Bldg Maint Leader	TG06	07255	1	1.00	2	2.00	2	2.00	0	0.00
CAD/GIS Analyst 2	ST10	07730	4	4.00	3	3.00	3	3.00	0	0.00
Cust Svc Asst Mgr	OR05	06233	6	6.00	6	6.00	6	6.00	0	0.00
Cust Svc Mgr	OR09	00746	1	1.00	0	0.00	0	0.00	0	0.00
Cust Svc Supv	ST11	06598	6	6.00	6	6.00	6	6.00	0	0.00
Custodian	TG05	10832	1	1.00	0	0.00	0	0.00	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 Sen	ST08	10834	11	11.00	11	11.00	11	11.00	0	0.00
Engineer 1	OR07	07294	9	9.00	7	7.00	7	7.00	0	0.00
Engineer 2	OR08	07295	11	11.00	16	16.00	15	15.00	-1	-1.00
Engineer 3	OR09	06606	13	13.00	15	15.00	17	17.00	2	2.00
Engineer In Training	OR06	07296	12	12.00	13	13.00	14	14.00	1	1.00
Engineer Technician	ST08	10835	3	3.00	2	2.00	3	3.00	1	1.00
Engineer Technician Senior	ST10	10836	8	8.00	6	6.00	6	6.00	0	0.00
Envir Compliance Officer 1	OR01	07741	0	0.00	1	1.00	1	1.00	0	0.00
Envir Laboratory Mgr	OR07	03750	3	3.00	3	3.00	3	3.00	0	0.00
Environmental Compliance	OR05	11085	1	1.00	1	1.00	1	1.00	0	0.00
Environmental Lab Supt	OR09	10468	2	2.00	2	2.00	2	2.00	0	0.00
Equip Mechanic	TG11	01880	1	1.00	1	1.00	1	1.00	0	0.00
Equipment & Supply Clerk	ST06	11038	3	3.00	2	2.00	2	2.00	0	0.00
Equipment Operator	TG07	10837	3	3.00	2	2.00	2	2.00	0	0.00
Equipment Operator Senior	TG09	10838	5	5.00	4	4.00	5	5.00	1	1.00
Finance Admin	OR07	10108	0	0.00	1	1.00	1	1.00	0	0.00
Finance Mgr	OR09	06232	2	2.00	2	2.00	2	2.00	0	0.00
Finance Officer 1	OR01	10150	2	2.00	5	5.00	5	5.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 3	OR05	10152	5	5.00	4	4.00	4	4.00	0	0.00
Human Resources Admin	OR07	07346	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 1	OR01	02730	0	0.00	0	0.00	1	1.00	1	1.00
Human Resources Analyst 2	OR03	03455	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Analyst 3	OR05	06874	1	1.00	1	1.00	1	1.00	0	0.00
Human Resources Mgr	OR09	06531	1	1.00	1	1.00	1	1.00	0	0.00
Indust Electrician 1	TG12	06224	9	9.00	9	9.00	11	11.00	2	2.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Indust Electrician 2	TL12	06225	5	5.00	6	6.00	6	6.00	0	0.00
Indust Electronics Tech 1	TG13	06176	6	6.00	5	5.00	5	5.00	0	0.00
Indust Electronics Tech 2	TL13	06195	2	2.00	2	2.00	2	2.00	0	0.00
Indust Maint Supv 1	TS12	07317	13	13.00	10	10.00	10	10.00	0	0.00
Indust Maint Supv 2	TS14	07786	21	21.00	14	13.48	14	13.48	0	0.00
Indust Mechanic 1	TG11	06184	25	25.00	29	29.00	35	35.00	6	6.00
Indust Mechanic 2	TL11	06178	10	10.00	12	12.00	12	12.00	0	0.00
Indust Tech Master	TL14	07787	37	37.00	36	36.00	36	36.00	0	0.00
Info Systems App Analyst 1	OR03	07779	2	2.00	2	2.00	2	2.00	0	0.00
Info Systems App Analyst 3	OR05	07783	6	6.00	6	6.00	6	6.00	0	0.00
Info Systems Div Mgr	OR10	07318	1	1.00	1	1.00	1	1.00	0	0.00
Info Systems Mgr	OR09	07782	0	0.00	0	0.00	0	0.00	0	0.00
Information Systems Advisor 1	OR07	07234	1	1.00	1	1.00	1	1.00	0	0.00
Information Systems Advisor 2	OR09	07407	2	2.00	2	2.00	2	2.00	0	0.00
Office Support Rep 3	ST06	10122	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Rep Sr	ST06	11041	17	17.00	0	0.00	0	0.00	0	0.00
Office Support Spec 1	RD01	10123	1	1.00	26	26.00	26	26.00	0	0.00
Office Support Spec 2	ST08	10124	43	43.00	55	55.00	56	56.00	1	1.00
Plumber	TG11	03610	1	1.00	0	0.00	0	0.00	0	0.00
Program Spec 1	ST06	07378	0	0.00	1	1.00	1	1.00	0	0.00
Program Spec 3	ST10	07380	1	1.00	1	1.00	1	1.00	0	0.00
Public Info Rep	ST10	07384	2	2.00	0	0.00	0	0.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	1	1.00	0	0.00
Safety Inspector 2	ST10	10156	1	1.00	1	1.00	1	1.00	0	0.00
Security Officer Coord	ST09	07798	1	1.00	2	2.00	2	2.00	0	0.00
Service Rep 2	ST07	10163	11	11.00	9	9.00	9	9.00	0	0.00
Skilled Craft Worker 2	TG10	07799	1	1.00	1	1.00	1	1.00	0	0.00
Special Asst To The Dir	OR07	05945	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	3	3.00	4	4.00	4	4.00	0	0.00
System Svcs Asst Mgr	OR07	07406	0	0.00	0	0.00	0	0.00	0	0.00
Technical Specialist 1	OR04	07756	4	4.00	5	5.00	5	5.00	0	0.00
Technical Specialist 2	OR06	07757	6	6.00	5	5.00	5	5.00	0	0.00
Training Spec	ST11	10159	0	0.00	1	1.00	1	1.00	0	0.00
Treatment Plant Asst Mgr	OR05	07415	5	5.00	4	4.00	4	4.00	0	0.00
Treatment Plant Mgr	OR07	07416	8	8.00	7	7.00	7	7.00	0	0.00
Treatment Plant Shift Operator	TS10	06188	15	15.00	18	18.00	18	18.00	0	0.00
Treatment Plant Shift Supv	TS12	07803	17	17.00	16	16.00	18	18.00	2	2.00
Treatment Plant Supt	OR09	06537	2	2.00	2	2.00	2	2.00	0	0.00
Treatment Plant Tech 1	TG08	06229	31	31.00	29	29.00	29	29.00	0	0.00
Treatment Plant Tech 2	TG11	06186	50	49.00	50	50.00	50	50.00	0	0.00
Treatment Plant Tech 3	TL11	07802	9	9.00	8	8.00	8	8.00	0	0.00
Utility Compliance Inp 2	ST10	10955	17	17.00	18	18.00	18	18.00	0	0.00
Utility Compliance Insp 1	ST08	10957	12	12.00	12	12.00	13	13.00	1	1.00
Utility Engineer Tech Sr	ST10	10961	14	14.00	8	8.00	8	8.00	0	0.00
Utility Engineer Technician	ST08	10960	5	5.00	5	5.00	5	5.00	0	0.00

65 Water & Sewer Services Fund - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Utility Envir Comp Officer 1	OR01	10962	0	0.00	0	0.00	5	5.00	5	5.00
Utility Envir Comp Officer 2	OR03	10963	4	4.00	2	2.00	2	2.00	0	0.00
Utility Envir Comp Officer 3	OR05	10964	0	0.00	2	2.00	2	2.00	0	0.00
Utility Equip Operator Sr	TG09	10966	6	6.00	9	9.00	9	9.00	0	0.00
Utility Equipment Operator	TG07	10965	6	6.00	5	5.00	5	5.00	0	0.00
Utility Field Specialist	ST10	10968	3	3.00	3	3.00	3	3.00	0	0.00
Utility Field Tech 1	ST07	10969	22	22.00	30	30.00	30	30.00	0	0.00
Utility Field Tech 2	ST08	10970	7	7.00	7	7.00	7	7.00	0	0.00
Utility Field Tech 3	ST09	10971	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 1	TL07	10972	7	7.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Spec 2	TL09	10973	16	16.00	18	18.00	18	18.00	0	0.00
Utility Maintenance Spec 3	TL11	10974	5	5.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Supv 1	TS08	10975	8	8.00	8	8.00	8	8.00	0	0.00
Utility Maintenance Tech	TG05	10977	22	22.00	21	21.00	23	23.00	2	2.00
Utility Maintenance Tech Sr	TG07	10978	6	6.00	8	8.00	8	8.00	0	0.00
Utility Services Asst Mgr	OR07	10979	6	6.00	7	7.00	7	7.00	0	0.00
Utility Services Supt	TS14	10981	0	0.00	10	10.00	10	10.00	0	0.00
Utility Supervisor	ST11	10982	2	2.00	2	2.00	2	2.00	0	0.00
Utility Tech Specialist 1	OR04	10983	8	8.00	13	13.00	13	13.00	0	0.00
Utility Tech Specialist 2	OR06	10984	3	3.00	3	3.00	4	4.00	1	1.00
Utility Water Qual Analyst 1	OR03	10990	1	1.00	1	1.00	2	2.00	1	1.00
Utility Water Qual Analyst 2	OR03	10991	13	13.00	8	8.00	8	8.00	0	0.00
Utility Water Qual Analyst 3	OR05	10992	0	0.00	5	5.00	5	5.00	0	0.00
Utiltiy Compliance Inspector 3	ST11	10941	1	1.00	1	1.00	1	1.00	0	0.00
Water Maint Leader 1	TL07	10167	0	0.00	0	0.00	0	0.00	0	0.00
Water Maint Leader 2	TL09	10168	1	1.00	0	0.00	0	0.00	0	0.00
Water Maint Supv	TS08	10169	1	1.00	2	2.00	2	2.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	1	1.00	1	1.00	1	1.00	0	0.00
Water Quality Supervisor	OR05	11086	5	5.00	5	5.00	5	5.00	0	0.00
Water Services Security Mgr	OR07	10486	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	OR11	07420	10	10.00	9	9.00	9	9.00	0	0.00
Water Svcs Dir	DP03	01670	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**742**	**741.00**	**771**	**770.48**	**799**	**798.48**	**28**	**28.00**

Department Totals			**742**	**741.00**	**771**	**770.48**	**799**	**798.48**	**28**	**28.00**

65 - Stormwater - At a Glance

Mission We supply, treat, manage, and protect our water resources in a sustainable manner for the benefit of all who live, work and play.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Stormwater Operating Funds	$ 27,696,200	$ 28,688,800	$ 31,140,400
Stormwater Revenue Fund	36,801,400	56,535,000	45,535,000
Total Expenditures and Transfers	$ 64,497,600	$ 85,223,800	$ 76,675,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 36,801,400	$ 37,935,000	$ 38,035,000
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	$ 36,801,400	$ 37,935,000	$ 38,035,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	27,696,200	28,688,800	30,895,400
Duplicated by Interfund Transfers	(27,696,200)	(28,688,800)	(30,895,400)
Total Revenues and Transfers	$ 64,497,600	$ 66,623,800	$ 68,930,400
Expenditures Per Capita	$ 90.10	$ 121.06	$ 107.32

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	118	124	131

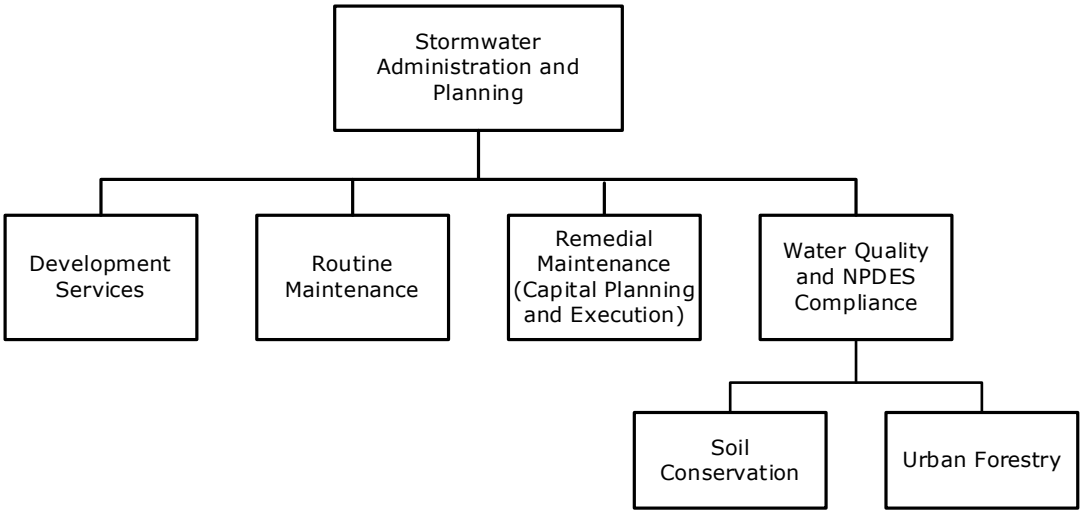
Contacts

Director: Scott Potter email: scott.potter@nashville.gov
Assistant Director: Amanda Deaton-Moyer email: amanda.deaton-moyer@nashville.gov

1600 2nd Avenue North 37208 Phone: 615-862-4505

65 - Stormwater - At a Glance

Organizational Structure



Programs

Stormwater

Development Review and Permitting
Master Planning
Non-allocated Financial Transactions
Remedial Maintenance
Routine Maintenance
Water Quality

65 - Stormwater - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Stormwater Operational Improvements			
Routine Maintenance	Stormwater	553,600 7.00 FTEs	Additional staffing and establishment of clear lead positions for field services.
Development Services	Stormwater	323,800	Funding for employees to improve customer service in development services.
Debt Payments	Stormwater	375,000	Required debt service payments.
Security Contractual Increase	Stormwater	5,000	Contractual increase to ensure secured areas are fully staffed.
Stormwater Capital Improvements			
Capital Improvements	SPF	(2,500,000)	Funding for critical capital improvements to include stormwater building and other projects.
Other Special Purpose Fund Adjustments			
Stormwater Revenue Fund	SPF	(8,500,000)	To adjust budget to expected expenses.
Water Quality Fund	SPF	245,000	To adjust budget to expected expenses.
Non-allocated Financial Transactions			
Insurance Billings	Stormwater	(7,900)	Represents direct charges to department for insurance costs.
Internal Service Charges*	Stormwater	248,800	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
LOCAP Adjustments	Stormwater	205,400	Represents a portion of administrative overhead recovered by the general fund.
Pay Plan Adjustment	Stormwater	502,900	Supports the hiring and retention of a qualified workforce.
Stormwater Operations Fund Total		$2,206,600 7.00 FTEs	
Special Purpose Funds Total		($10,755,000)	
TOTAL		($8,548,400) 7.00 FTEs	

* See Internal Service Charges section for details
SPF - Special Purpose Funds

65 - Stormwater - Financial

Stormwater Operating Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	9,173,400	7,925,025	9,413,600	10,809,700	1,396,100	14.83%
OTHER SERVICES:						
Utilities	65,000	55,994	65,000	66,500	1,500	2.31%
Professional & Purchased Services	3,928,800	1,854,928	4,104,500	4,409,800	305,300	7.44%
Travel, Tuition, and Dues	55,700	15,121	48,100	53,100	5,000	10.40%
Communications	220,500	133,989	216,500	223,500	7,000	3.23%
Repairs & Maintenance Services	4,856,500	4,300,472	4,705,500	4,658,000	(47,500)	-1.01%
Internal Service Fees	676,100	661,700	937,700	1,186,500	248,800	26.53%
Other Expenses	786,500	579,019	1,343,800	858,600	(485,200)	-36.11%
TOTAL OTHER SERVICES	10,589,100	7,601,223	11,421,100	11,456,000	34,900	0.31%
TOTAL OPERATING EXPENSES	**19,762,500**	**15,526,248**	**20,834,700**	**22,265,700**	**1,431,000**	**6.87%**
TRANSFERS TO OTHER FUNDS/UNITS	**7,933,700**	**7,863,700**	**7,854,100**	**8,874,700**	**1,020,600**	**12.99%**
TOTAL EXPENSES & TRANSFERS	**27,696,200**	**23,389,948**	**28,688,800**	**31,140,400**	**2,451,600**	**8.55%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	10,203	0	45,000	45,000	100.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**10,203**	**0**	**45,000**	**45,000**	**100.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**27,696,200**	**28,256,792**	**28,688,800**	**30,895,400**	**2,206,600**	**7.69%**
TOTAL REVENUE & TRANSFERS	**27,696,200**	**28,266,995**	**28,688,800**	**30,940,400**	**2,251,600**	**7.85%**
Expenditures Per Capita	**$38.69**	**$32.67**	**$40.75**	**$43.59**	**$2.84**	**6.97%**

65 - Stormwater - Financial

Stormwater Revenue Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	6,623,800	645,258	6,764,800	6,763,300	(1,500)	-0.02%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	2,481,400	0	2,481,400	376,300	(2,105,100)	-84.84%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	0	1,484,357	10,000,000	7,500,000	(2,500,000)	-25.00%
TOTAL OTHER SERVICES	2,481,400	1,484,357	12,481,400	7,876,300	(4,605,100)	-36.90%
TOTAL OPERATING EXPENSES	**9,105,200**	**2,129,615**	**19,246,200**	**14,639,600**	**(4,606,600)**	**-23.94%**
TRANSFERS TO OTHER FUNDS/UNITS	**27,696,200**	**737,107**	**37,288,800**	**30,895,400**	**(6,393,400)**	**-17.15%**
TOTAL EXPENSES & TRANSFERS	**36,801,400**	**2,866,722**	**56,535,000**	**45,535,000**	**(11,000,000)**	**-19.46%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	36,801,400	41,398,996	37,935,000	38,035,000	100,000	0.26%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**36,801,400**	**41,398,996**	**37,935,000**	**38,035,000**	**100,000**	**0.26%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**(28,256,792)**	**0**	**0**	**0**	**0.0%**
TOTAL REVENUE & TRANSFERS	**36,801,400**	**13,142,204**	**37,935,000**	**38,035,000**	**100,000**	**0.26%**
Expenditures Per Capita	**$51.41**	**$4.00**	**$80.31**	**$63.73**	**$(16.58)**	**-20.65%**

65 - Stormwater - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
W&S SW Stormwater Operating 67431										
Admin Asst	ST09	07241	2	2.00	2	2.00	2	2.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Officer 3	OR03	07244	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Application Tech 2	ST08	10102	0	0.00	1	1.00	1	1.00	0	0.00
Cust Svc Supv	ST11	06598	1	1.00	1	1.00	1	1.00	0	0.00
Engineer 1	OR07	07294	2	2.00	2	2.00	2	2.00	0	0.00
Engineer 2	OR08	07295	8	8.00	8	8.00	8	8.00	0	0.00
Engineer 3	OR09	06606	3	3.00	5	5.00	5	5.00	0	0.00
Engineer In Training	OR06	07296	2	2.00	3	3.00	4	4.00	1	1.00
Envir Compliance Officer 1	OR01	07741	2	2.00	0	0.00	0	0.00	0	0.00
Envir Compliance Officer 2	OR03	07742	1	1.00	3	3.00	3	3.00	0	0.00
Environmental Compliance	OR05	11085	3	3.00	1	1.00	1	1.00	0	0.00
Equipment Operator	TG07	10837	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer 2	OR03	10151	1	1.00	1	1.00	1	1.00	0	0.00
Indust Mechanic 1	TG11	06184	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	10	10.00	9	9.00	9	9.00	0	0.00
Planner 1	OR05	06860	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	1	1.00	0	0.00	0	0.00	0	0.00
Utility Compliance Insp 1	ST08	10957	1	1.00	2	2.00	2	2.00	0	0.00
Utility Engineer Tech Sr	ST10	10961	12	12.00	12	12.00	12	12.00	0	0.00
Utility Engineer Technician	ST08	10960	1	1.00	6	6.00	6	6.00	0	0.00
Utility Envir Comp Officer 1	OR01	10962	2	2.00	1	1.00	1	1.00	0	0.00
Utility Envir Comp Officer 2	OR03	10963	5	5.00	3	3.00	3	3.00	0	0.00
Utility Envir Comp Officer 3	OR05	10964	0	0.00	1	1.00	1	1.00	0	0.00
Utility Equip Oper Spec	TG11	10967	2	2.00	2	2.00	2	2.00	0	0.00
Utility Equip Operator Sr	TG09	10966	5	5.00	5	5.00	5	5.00	0	0.00
Utility Equipment Operator	TG07	10965	7	7.00	6	6.00	6	6.00	0	0.00
Utility Maintenance Spec 1	TL07	10972	3	3.00	2	2.00	2	2.00	0	0.00
Utility Maintenance Spec 2	TL09	10973	4	4.00	4	4.00	4	4.00	0	0.00
Utility Maintenance Spec 3	TL11	10974	5	5.00	5	5.00	5	5.00	0	0.00
Utility Maintenance Supv 1	TS08	10975	0	0.00	0	0.00	6	6.00	6	6.00
Utility Maintenance Tech	TG05	10977	14	14.00	13	13.00	13	13.00	0	0.00
Utility Maintenance Tech Sr	TG07	10978	9	9.00	9	9.00	9	9.00	0	0.00
Utility Services Asst Mgr	OR07	10979	1	1.00	4	4.00	4	4.00	0	0.00
Utility Services Mgr	OR09	10980	1	1.00	1	1.00	1	1.00	0	0.00
Utility Tech Spec 1	OR04	10983	0	0.00	1	1.00	1	1.00	0	0.00
Utility Tech Specialist 2	OR06	10984	0	0.00	1	1.00	1	1.00	0	0.00
Water Maintenance Tech Senior	TG07	10859	1	1.00	1	1.00	1	1.00	0	0.00
Water Svcs Asst Dir	OR11	07420	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**118**	**118.00**	**124**	**124.00**	**131**	**131.00**	**7**	**7.00**

65 - Stormwater - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Department Totals			**118**	**118.00**	**124**	**124.00**	**131**	**131.00**	**7**	**7.00**

30501-30503 Waste Services - At a Glance

Mission

To create a safe, efficient and effective waste management, disposal, and recycling system that protects the natural environment while supporting Metro Nashville's vision to reduce waste and enhance quality of life.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Solid Waste Fund	$ 34,052,500	$ 35,750,900	$ 42,385,600
Special Purpose Funds	761,000	6,531,400	800,000
Total Expenditures and Transfers	$ 34,813,500	$ 42,282,300	$ 43,185,600
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 6,022,000	$ 6,556,500	$ 6,522,000
Other Governments and Agencies	761,000	600,000	800,000
Other Program Revenue	25,000	156,000	100,000
Total Program Revenue	$ 6,808,000	$ 7,312,500	$ 7,422,000
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	28,005,500	34,038,400	35,763,600
Total Revenues and Transfers	$ 34,813,500	$ 41,350,900	$ 43,185,600
Expenditures Per Capita	$ 48.63	$ 60.06	$ 60.44

Positions

Total Budgeted Positions	135	121	127

Contacts

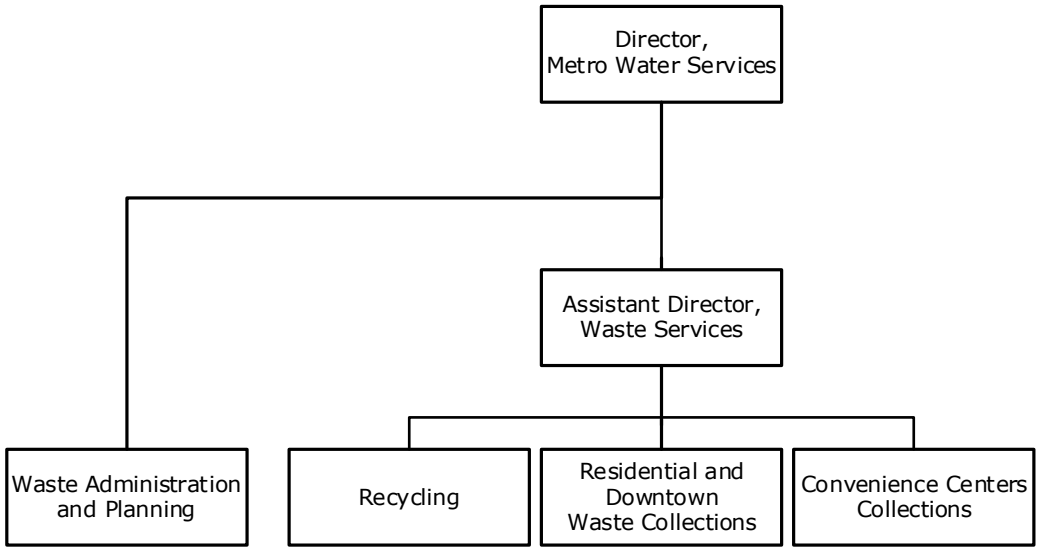
Assistant Director for Waste Services:
John Honeysucker email: john.honeysucker@nashville.gov

1600 2nd Avenue North 37208 Phone: 615-862-4505

Presentation of Waste Services' organization and budget information reflects implementation of RS2021-794, the Director of Finance was authorized to transfer funds and positions as necessary to implement the Memorandum of Understanding between the Department of Water and Sewerage Services and the Department of Public Works.

30501-30503 Waste Services - At a Glance

Organizational Structure



Programs

Waste Services Administration

Waste Services Administration and Planning

Countywide Convenience

Recycling and Education
Convenience Centers and Drop Off Locations

Waste Collection

Downtown Recycling
Downtown Waste Collections
Residential Collections
Residential Recycling

30501-30503 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Contractual Trash Collection Services			
Contracted Services	SPF	6,703,100	Anticipated rate increases and two new contracts to ensure continuity of service for municipal solid waste.
Fleet Rental Equipment			
Contracted Services	SPF	3,000,000	Supplemental fleet rental equipment due to equipment and supply chain issues, needed to ensure continuity of service.
Contract Adjustments			
Contractual Increases	SPF	232,000	Contractual increases for various contractual increases for engineering services, regulatory compliance requirements and other essential services.
Waste Service Positions			
Additional Staff	SPF	224,600 3.00 FTEs	Additional positions to provide operational support and improved services including, development plan review, landfill monitoring violation enforcement and recycling coordination.
Fleet			
Additional Staff	SPF	126,200 2.00 FTEs	Additional positions to address aging fleet and ensure that equipment is operatable.
Human Resources			
Additional Staff	SPF	75,000 1.00 FTE	Additional human resources support to aid in processing transactions, health and wellness, safety investigations and training.
Special Fund Adjustments			
Solid Waste Grants	SPF	(5,931,400)	To adjust budget for grants. This reflects a timing difference in grant accounting.
Tire Waste Fund	SPF	200,000	To adjust budget to expected revenue.
Solid Waste Management Non-Allocated Financial Transactions			
Insurance Billings	SPF	900	Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	156,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Adjustment	SPF	548,100	Supports the hiring and retention of a qualified workforce.
Non-recurring	SPF	(4,431,400)	Removal of one time supplemental funding and fund balance use.
Special Purpose Funds Total		$903,300 6.00 FTEs	

30501-30503 Waste Services - At a Glance

Budget Changes and Impact Highlights

Recommendation		Impact
TOTAL	$903,300 6.00 FTEs	

* See Internal Service Charges section for details
SPF - Special Purpose Funds

30501-30503 Waste Services - Financial

Solid Waste Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	8,611,800	8,033,722	8,020,900	9,717,800	1,696,900	21.16%
OTHER SERVICES:						
Utilities	69,500	81,414	61,500	62,400	900	1.46%
Professional & Purchased Services	19,892,200	18,920,532	22,877,400	25,220,400	2,343,000	10.24%
Travel, Tuition, and Dues	5,600	9,746	7,100	14,000	6,900	97.18%
Communications	292,900	370,982	293,300	275,100	(18,200)	-6.21%
Repairs & Maintenance Services	118,900	17,797	119,400	167,100	47,700	39.95%
Internal Service Fees	3,719,900	3,709,900	2,889,800	3,046,000	156,200	5.41%
Other Expenses	704,900	1,013,564	844,700	3,829,400	2,984,700	353.34%
TOTAL OTHER SERVICES	24,803,900	24,123,935	27,093,200	32,614,400	5,521,200	20.38%
TOTAL OPERATING EXPENSES	**33,415,700**	**32,157,657**	**35,114,100**	**42,332,200**	**7,218,100**	**20.56%**
TRANSFERS TO OTHER FUNDS/UNITS	**636,800**	**636,800**	**636,800**	**53,400**	**(583,400)**	**-91.61%**
TOTAL EXPENSES & TRANSFERS	**34,052,500**	**32,794,457**	**35,750,900**	**42,385,600**	**6,634,700**	**18.56%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	6,022,000	8,109,621	6,556,500	6,522,000	(34,500)	-0.53%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	25,000	92,719	156,000	100,000	(56,000)	-35.90%
TOTAL PROGRAM REVENUE	**6,047,000**	**8,202,340**	**6,712,500**	**6,622,000**	**(90,500)**	**-1.35%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**28,005,500**	**28,005,500**	**29,038,400**	**35,763,600**	**6,725,200**	**23.16%**
TOTAL REVENUE & TRANSFERS	**34,052,500**	**36,207,840**	**35,750,900**	**42,385,600**	**6,634,700**	**18.56%**
Expenditures Per Capita	**$47.57**	**$45.81**	**$50.79**	**$59.32**	**$8.53**	**16.79%**

30501-30503 Waste Services - Financial

Solid Waste Special Purpose Funds

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:	0	0	0	0	0	0.0%
Utilities	761,000	678,207	2,220,000	800,000	(1,420,000)	-63.96%
Professional & Purchased Services	0	0	0	0	0	0.0%
Travel, Tuition, and Dues	0	17,500	0	0	0	0.0%
Communications	0	0	0	0	0	0.0%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	2,499	1,600,000	0	(1,600,000)	-100.00%
Other Expenses						
TOTAL OTHER SERVICES	761,000	698,206	3,820,000	800,000	(3,020,000)	-79.06%
TOTAL OPERATING EXPENSES	**761,000**	**698,206**	**3,820,000**	**800,000**	**(3,020,000)**	**-79.06%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**2,711,400**	**0**	**(2,711,400)**	**-100.00%**
TOTAL EXPENSES & TRANSFERS	**761,000**	**698,206**	**6,531,400**	**800,000**	**(5,731,400)**	**-87.75%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	761,000	730,139	600,000	800,000	200,000	33.33%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	776	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**761,000**	**730,915**	**600,000**	**800,000**	**200,000**	**33.33%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**0**	**5,000,000**	**0**	**(5,000,000)**	**-100.00%**
TOTAL REVENUE & TRANSFERS	**761,000**	**730,915**	**5,600,000**	**800,000**	**(4,800,000)**	**-85.71%**
Expenditures Per Capita	**$1.06**	**$0.98**	**$9.28**	**$1.12**	**$(8.16)**	**-87.93%**

30501-30503 Waste Services - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
30501 Solid Waste Operations										
Admin Asst	ST09	07241	0	0.00	1	1.00	1	1.00	0	0.00
Admin Spec	ST11	07720	1	1.00	1	1.00	1	1.00	0	0.00
Admin Svcs Mgr	OR07	07242	1	1.00	2	2.00	2	2.00	0	0.00
Admin Svcs Officer 2	OR01	07243	0	0.00	1	1.00	2	2.00	1	1.00
Admin Svcs Officer 3	OR03	07244	1	1.00	0	0.00	0	0.00	0	0.00
Admin Svcs Officer 4	OR05	07245	1	1.00	0	0.00	0	0.00	0	0.00
Compliance Inspector 1	ST08	07731	1	1.00	1	1.00	2	2.00	1	1.00
Compliance Inspector 2	ST09	07732	1	1.00	1	1.00	1	1.00	0	0.00
Customer Service Field Rep	ST07	10833	10	10.00	9	9.00	9	9.00	0	0.00
Customer Service Field Rep Sen	ST08	10834	1	1.00	1	1.00	1	1.00	0	0.00
Deputy Director	OR13	10948	0	0.00	0	0.00	0	0.00	0	0.00
Engineer 2	OR08	07295	1	1.00	1	1.00	1	1.00	0	0.00
Engineer In Training	OR06	07296	0	0.00	0	0.00	1	1.00	1	1.00
Equipment Operator	TG07	10837	2	2.00	2	2.00	2	2.00	0	0.00
Equipment Operator Senior	TG09	10838	77	77.00	71	71.00	73	73.00	2	2.00
Finance Officer 1	OR01	10150	1	1.00	0	0.00	0	0.00	0	0.00
Maint & Repair Supv	TS08	07327	2	2.00	0	0.00	0	0.00	0	0.00
Maintenance & Repair Worker Se	TG07	10849	1	1.00	0	0.00	0	0.00	0	0.00
Office Support Spec 2	ST08	10124	1	1.00	4	4.00	4	4.00	0	0.00
Operations Manager	OR09	10888	1	1.00	0	0.00	0	0.00	0	0.00
Part-time Wkr 4	NS	10893	1	0.50	0	0.00	0	0.00	0	0.00
Program Manager 2	OR05	07377	0	0.00	1	1.00	1	1.00	0	0.00
Pub Works Dir	DP03	01650	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Asst Director	OR11	10852	1	1.00	0	0.00	0	0.00	0	0.00
Public Works Supt	OR07	07755	1	1.00	1	1.00	1	1.00	0	0.00
Recycling Coord	ST10	07116	0	0.00	0	0.00	0	0.00	0	0.00
Safety Inspector 2	ST10	10156	0	0.00	0	0.00	1	1.00	1	1.00
Sanitation Supv	TS07	07397	2	2.00	4	4.00	4	4.00	0	0.00
Sanitation Worker	TG05	04160	19	19.00	18	18.00	18	18.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	4	1.98	0	0.00	0	0.00	0	0.00
Special Projects Mgr	OR11	07762	1	1.00	1	1.00	1	1.00	0	0.00
Technical Specialist 2	OR06	07757	0	0.00	0	0.00	0	0.00	0	0.00
Waste Management Supervisor	ST11	10484	2	2.00	0	0.00	0	0.00	0	0.00
Water Svcs Asst Dir	OR11	07420	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**135**	**132.48**	**121**	**121.00**	**127**	**127.00**	**6**	**6.00**
Department Totals			**135**	**132.48**	**121**	**121.00**	**127**	**127.00**	**6**	**6.00**

66/67/69 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		**2020-21**	**2021-22**	**2022-23**
	Expenditures and Transfers:			
	GSD General Fund - Metro Subsidy	$ 43,112,100	$ 49,560,000	$ 54,038,000
	Total Expenditures and Transfers	$ 43,112,100	$ 49,560,000	$ 54,038,000
	Expenditures Per Capita	$ 60.22	$ 70.40	$ 75.63
Positions	Total Budgeted Positions – General *Prior to any service reduction or eliminations, if required	529	508	508

Contacts	Board Chair: Dr. Shindana Feagins, MD	email: Bobbilee723@aol.com
	Chief Executive Officer: Joseph Webb	email: joseph.webb@nashvilleha.org
	Chief Financial Officer: Bruce Naremore	email: bruce.naremore@nashvilleha.org
	1818 Albion Street 37208	Phone: 615-341-4491

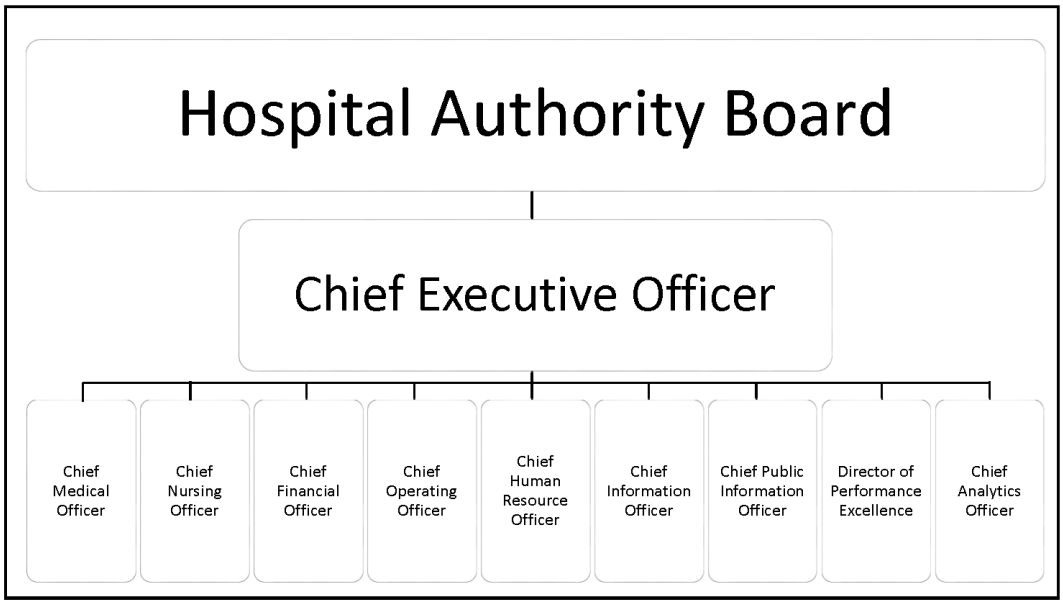
Since its inception as City Hospital in 1890, Nashville General Hospital (NGH) has been a stalwart advocate for the citizens of Nashville and Davidson County. Initially opened to serve desperately ill patients or those who could not care for themselves, NGH has grown into a multi-service, technologically-advanced 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.

66/67/69 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
The Clinics at NGH
Our Kids Center
Nashville Healthcare Center- Midtown

Graduate Medical Education Programs
Medicine
Family Practice
OB/Gyn

Health Sciences Education
Radiologic Technology
Cardiographic Technician (EKG) Certification
Medical Imaging Preceptorship in CT & MRI
Advanced Placement Radiography
Certified Nursing Assistant Program (CNA)

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Special Purpose Fund	$ 70,536,694	$ 94,526,200	$ 90,763,400
Total Expenditures and Transfers	$ 70,536,694	$ 94,526,200	$ 90,763,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 201,800	$ 350,000	$ 750,000
Other Governments and Agencies	33,562,194	54,786,200	35,162,500
Other Program Revenue	791,500	701,500	31,163,400
Total Program Revenue	$ 34,555,494	$ 55,837,700	$ 67,075,900
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	14,645,400	16,729,400	23,187,500
Total Revenues and Transfers	$ 49,200,894	$ 72,567,100	$ 90,263,400
Expenditures Per Capita	$ 98.53	$ 134.28	$ 127.04
Positions Total Budgeted Positions	414	455	455

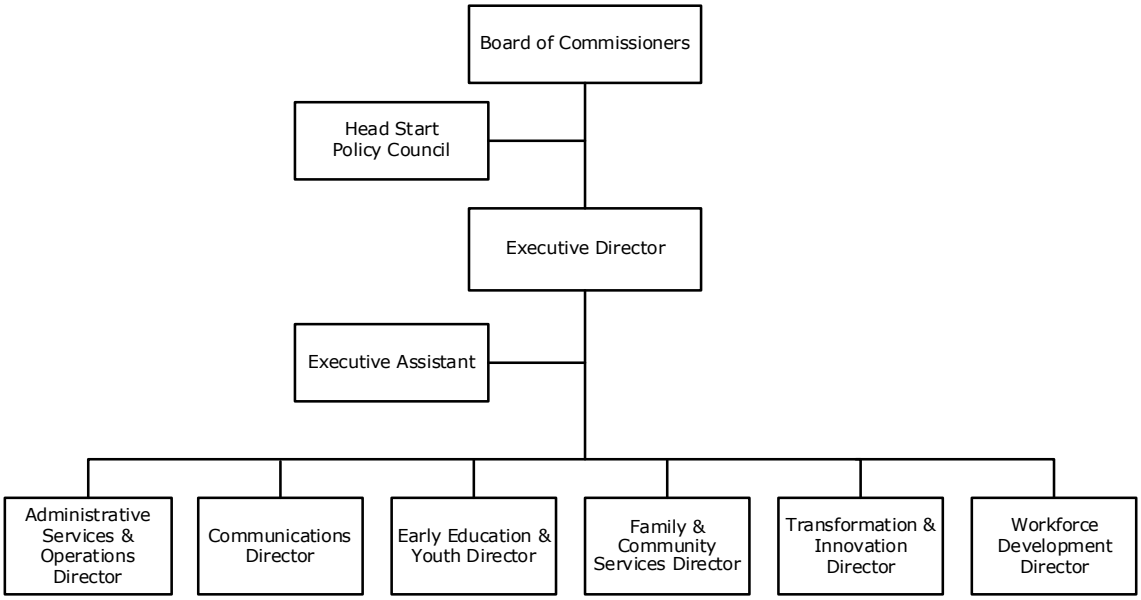
Contacts

Director: Cynthia Croom email: cynthia.croom@nashville.gov
Chief Financial Officer: Ann Parkinson email: ann.parkinson@nashville.gov

800 2nd Avenue North 37201 Phone: 615-862-8860

75 Metro Action Commission - At a Glance

Organizational Structure



Programs

Administrative

Administration and Leasehold
Non-allocated Financial Transactions

Child and Family Development

Educational Child Development
Families and Communities as Partners
Nutrition Services

Community Outreach

Community Advocacy and Engagement

Youth Employment

Youth Employment Programs

Community Partnership and Linkages

Service Coordination

Family and Community Service

Low-Income Home Energy and Emergency Assistance and Disaster Relief

Victims of Crime Act (VOCA)

Victims of Crime Act (VOCA)

Workforce

Workforce Programs and Two Generation / Whole Family Initiative

Transformation and Innovation

Service Coordination, Data, Analytics and Research, and Innovation Practices

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Administration			
Operational Expenses	SPF	4,440,000	Adjustments in various accounts to accommodate increased demand for services.
Head Start Program			
Operational Expenses	SPF	305,300	Increase in program expenses, enhancing program performance.
Community Services			
Low Income Home Energy Assistance Program (LIHEAP)	SPF	2,823,800	Increase in program expenses, enhancing program performance.
Community Services Block Grant (CSBG)	SPF	(423,500)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Share the Warmth Program	SPF	(48,900)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Kresge Grant	SPF	(456,800)	To adjust accounting for expired grant.
Victims of Crime Act (VOCA) Program	SPF	(50,000)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Emergency Rental Assistance (ERA)	SPF	(12,548,200)	To adjust accounting for expired grant.
Community Service Assistance	SPF	164,800	Increase in program expenses, enhancing program performance.
Youth Employment			
Youth Employment Expenses	SPF	625,000	To adjust grant funding the youth employment program.
Educational/Child Development Program			
Before and After Care Program Expenses	SPF	223,000	Increase in program expenses, enhancing program performance.
Nutrition Services			
Summer Food Program	SPF	(536,900)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Child and Adult Care Food Program (CACFP)	SPF	(223,700)	To adjust grant funded program, matching anticipated revenue, with limited impact on performance.
Non-allocated Financial Transactions			
Insurance Billings	SPF	19,400	Represents direct charges to department for insurance costs.
Internal Service Charges*	SPF	193,200	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.

75 Metro Action Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Pay Plan Adjustment	SPF	1,730,700	Supports the hiring and retention of a qualified workforce.
Special Purpose Funds Total		$(3,762,800)	
TOTAL		$(3,762,800)	

* See Internal Service Charges section for details
SPF - Special Purpose Funds

75 Metro Action Commission - Financial

Special Purpose Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	23,285,400	17,998,738	27,923,800	28,731,800	808,000	2.89%
OTHER SERVICES:						
Utilities	357,000	278,543	361,700	377,700	16,000	4.42%
Professional & Purchased Services	33,807,653	14,811,117	50,865,300	46,522,600	(4,342,700)	-8.54%
Travel, Tuition, and Dues	207,400	62,672	221,600	247,600	26,000	11.73%
Communications	312,800	317,361	427,900	419,800	(8,100)	-1.89%
Repairs & Maintenance Services	875,600	1,063,052	798,900	950,200	151,300	18.94%
Internal Service Fees	939,700	924,199	1,077,100	1,270,300	193,200	17.94%
Other Expenses	3,770,900	2,412,783	5,862,800	4,940,200	(922,600)	-15.74%
TOTAL OTHER SERVICES	40,271,053	19,869,727	59,615,300	54,728,400	(4,886,900)	-8.20%
TOTAL OPERATING EXPENSES	**63,556,453**	**37,868,465**	**87,539,100**	**83,460,200**	**(4,078,900)**	**-4.66%**
TRANSFERS TO OTHER FUNDS/UNITS	**6,980,241**	**5,486,007**	**6,987,100**	**7,303,200**	**316,100**	**4.52%**
TOTAL EXPENSES & TRANSFERS	**70,536,694**	**43,354,472**	**94,526,200**	**90,763,400**	**(3,762,800)**	**-3.98%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	201,800	15	350,000	750,000	400,000	114.29%
Federal (Direct & Pass Through)	33,562,194	31,274,949	54,786,200	35,162,500	(19,623,700)	-35.82%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	791,500	639,337	701,500	31,163,400	30,461,900	4342.39%
TOTAL PROGRAM REVENUE	**34,555,494**	**31,914,301**	**55,837,700**	**67,075,900**	**11,238,200**	**20.13%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	8,432	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**8,432**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**14,645,400**	**14,523,517**	**16,729,400**	**23,187,500**	**6,458,100**	**38.60%**
TOTAL REVENUE & TRANSFERS	**49,200,894**	**46,446,250**	**72,567,100**	**90,263,400**	**17,696,300**	**24.39%**
Expenditures Per Capita	**$98.53**	**$60.56**	**$134.28**	**$127.04**	**$(7.24)**	**-5.39%**

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 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
Analytics Manager-MAC	MAC12C	11060	0	0.00	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
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	3	3.00	3	3.00	3	3.00	0	0.00
Learning and Dev Coord-MAC	MAC10C	11101	1	1.00	1	1.00	1	1.00	0	0.00
Office Manager Operations	MAC08b	11011	1	1.00	0	0.00	0	0.00	0	0.00
Program Assistant- HR	MAC06a	10801	1	1.00	1	1.00	1	1.00	0	0.00
Special Projects Coord-MAC	MAC11A	11102	0	0.00	1	1.00	1	1.00	0	0.00
Transformation and Innovation	MAC13B	11062	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**18**	**17.48**	**20**	**19.48**	**20**	**19.48**	**0**	**0.00**
MAC Head Start Grant 31502										
Assistant Transportation Manager	MAC07c	10453	1	1.00	1	1.00	1	1.00	0	0.00
Asst Director of Early Ed-MAC	MAC12A	11095	0	0.00	1	1.00	1	1.00	0	0.00
Behavior Intervention Specialist	MAC11a	11048	3	3.00	3	3.00	3	3.00	0	0.00
Bus Driver	MAC05A	10210	0	0.00	18	16.44	18	16.44	0	0.00
Bus Driver	MAC05a	10210	18	16.44	0	0.00	0	0.00	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	12	12.00	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
Data Specialist-MAC	MAC11A	11012	1	1.00	1	1.00	1	1.00	0	0.00
Director of Early Ed and Youth-MAC	MAC13C	11094	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	2	2.00	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	20	20.00	27	27.00	27	27.00	0	0.00
Facilities Mgr	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

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
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 Director	MAC13c	10233	1	1.00	0	0.00	0	0.00	0	0.00
Head Start Teacher II	MAC08b	10236	82	82.00	76	76.00	76	76.00	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
HS/EHS Content Area Manager	MAC11a	11003	1	1.00	0	0.00	0	0.00	0	0.00
HS/EHS Education and Training Mgr	MAC12b	10914	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	1	1.00	1	1.00	1	1.00	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	MAC11A	11096	1	1.00	1	1.00	1	1.00	0	0.00
Quality Assurance and Comp Coord	MAC11a	11002	3	3.00	3	3.00	3	3.00	0	0.00
Shuttle Bus Driver/PT-MAC	MAC05C	11088	5	2.40	6	2.88	6	2.88	0	0.00
Shuttle Bus Driver-MAC	MAC05C	11093	1	1.00	2	2.00	2	2.00	0	0.00
Speech and Language Srvs Coord-	MAC11A	11154	0	0.00	1	1.00	1	1.00	0	0.00
Teacher Assistant	MAC01a	10250	72	72.00	72	72.00	72	72.00	0	0.00
Transportation Manager	MAC10d	10253	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**290**	**285.84**	**299**	**294.32**	**299**	**294.32**	**0**	**0.00**
MAC LIHEAP Grant 31503										
Data Entry Specialist- CSBG	MAC06g	10765	3	3.00	4	4.00	4	4.00	0	0.00
Total Positions & FTEs			**3**	**3.00**	**4**	**4.00**	**4**	**4.00**	**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 Programs Director	MAC13b	10772	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	2	2.00	2	2.00	2	2.00	0	0.00
Family Development Coordinator	MAC10c	10771	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist I	MAC06a	10727	1	1.00	1	1.00	1	1.00	0	0.00
Family Development Specialist II	MAC07a	10728	4	4.00	4	4.00	4	4.00	0	0.00
Prgrm Coord Ssnl - Summer Food	MAC08c	10377	0	0.00	1	0.16	1	0.16	0	0.00
Program Assistant- CSBG	MAC06a	10443	1	1.00	1	1.00	1	1.00	0	0.00
Qual Assur and Comp Coord-MAC	MAC11A	11002	1	1.00	1	1.00	1	1.00	0	0.00
Workforce Dvlpmnt Mngr- CSBG	MAC12a	10792	1	1.00	0	0.00	0	0.00	0	0.00

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
Total Positions & FTEs			**17**	**17.00**	**17**	**16.16**	**17**	**16.16**	**0**	**0.00**
MAC Summer Food Program 31505										
Admin Officer- Seasonal	MAC08c	10255	2	0.33	2	0.33	2	0.33	0	0.00
Food Serv. Transport Driver-Ssnl	MAC05b	10535	12	1.93	12	1.93	12	1.93	0	0.00
Food Service Worker II-Seasonal	MAC03a	10257	8	1.28	8	1.28	8	1.28	0	0.00
Food Service Worker I-Seasonal	MAC02b	10534	6	0.98	6	0.98	6	0.98	0	0.00
Program Coord Seasonal - Summer	MAC08c	10377	1	0.16	1	0.16	1	0.16	0	0.00
Youth Bus Monitor	MAC01	10930	3	0.51	3	0.51	3	0.51	0	0.00
Youth Food Prep Worker	MAC01	10929	13	2.21	13	2.21	13	2.21	0	0.00
Total Positions & FTEs			**45**	**7.40**	**45**	**7.40**	**45**	**7.40**	**0**	**0.00**
MAC CACFP 31506										
Food Service Worker I	MAC02a	10228	1	1.00	2	2.00	2	2.00	0	0.00
Food Service Worker II	MAC04	10229	8	8.00	8	8.00	8	8.00	0	0.00
Total Positions & FTEs				**9.00**	**10**	**10.00**	**10**	**10.00**	**0**	**0.00**
MAC BF/AF Care Program 31508										
Teacher Assistant	MAC01a	10250	11	5.80	20	9.60	20	9.60	0	0.00
Total Positions & FTEs			**11**	**5.80**	**20**	**9.60**	**20**	**9.60**	**0**	**0.00**
MAC Kresge Grant 31521										
Analytics Manager-MAC	MAC12C	11060	1	1.00	0	0.00	0	0.00	0	0.00
Special Projects Coord-MAC	MAC11A	11102	1	1.00	0	0.00	0	0.00	0	0.00
Transformation and Innovation	MAC13B	11062	1	1.00	0	0.00	0	0.00	0	
Total Positions and FTEs			**3**	**3.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
MAC Youth Employment 31522										
Asst Director of Youth Services	MAC12a	11100	1	1.00	1	1.00	1	1.00	0	0.00
Youth Ambassador-MAC	MAC01A	11109	3	1.50	3	1.50	3	1.50	0	0.00
Youth Employment Coach-MAC	MAC07d	11110	3	3.00	3	3.00	3	3.00	0	0.00
Youth Specialist	MAC10c	11098	3	3.00	3	3.00	3	3.00	0	0.00
Total Positions & FTEs			**10**	**8.50**	**10**	**8.50**	**10**	**8.50**	**0**	**0.00**
MAC VOCA 31524										
Special Projects Coord-MAC	MAC11A	11102	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
MAC Workforce Dev 31523										
Director of Workforce Dev	MAC13a	11097	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**1**	**1.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**

75 Metro Action Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
MAC Federal COVID Rent-Utility Asst 31526										
ERA/Call Center Specialist-MAC	MAC06B	11113	3	3.00	0	0.00	0	0.00	0	0.00
ERA/Landlord Liaison-MAC	MAC12A	11114	1	1.00	0	0.00	0	0.00	0	0.00
ERA/Legal Liaison-MAC	MAC12A	11115	1	1.00	0	0.00	0	0.00	0	0.00
ERA/Project Director-MAC	MAC13A	11116	1	1.00	0	0.00	0	0.00	0	0.00
Total Positions & FTEs			**6**	**6.00**	**0**	**0.00**	**0**	**0.00**	**0**	**0.00**
MAC State Reallocated Fund 31528										
ERA/Call Center Specialist-MAC	MAC06B	11113	0	0.00	12	12.00	12	12.00	0	0.00
ERA/Legal Liaison-MAC	MAC12A	11115	0	0.00	1	1.00	1	1.00	0	0.00
ERA/Project Director-MAC	MAC13A	11116	0	0.00	1	1.00	1	1.00	0	0.00
HOPE Housing Court Navigator-MAC	MAC09A	11151	0	0.00	3	3.00	3	3.00	0	0.00
HOPE Program Processor-MAC	MAC06B	11152	0	0.00	10	10.00	10	10.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**27**	**27.00**	**27**	**27.00**	**0**	**0.00**
MAC CSBG CARES Grant 31529										
Workforce Services Coordinator-MAC	MAC11A	11129	0	0.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**0**	**0.00**	**1**	**1.00**	**1**	**1.00**	**0**	**0.00**
Department Totals			**414**	**365.02**	**455**	**399.46**	**455**	**399.46**	**0**	**0.00**

78 Metro Transit Authority - At a Glance

Mission

The mission of WeGo Public Transit 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
MTA Component Unit Fund	$ 90,036,700	$ 93,337,800	$ 106,992,400
Total Expenditures and Transfers	$ 90,036,700	$ 93,337,800	$ 106,992,400
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 8,389,300	$ 9,482,000	$ 11,462,800
Other Governments and Agencies	49,353,800	26,921,300	28,748,500
Other Program Revenue	4,977,900	5,098,600	5,170,200
Total Program Revenue	$ 62,721,000	$ 41,501,900	$ 44,381,500
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	27,315,700	51,835,900	61,610,900
Total Revenues and Transfers	$ 90,036,700	$ 93,337,800	$ 106,992,400
Expenditures Per Capita	$ 125.77	$ 132.59	$ 149.75

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	1	1	1

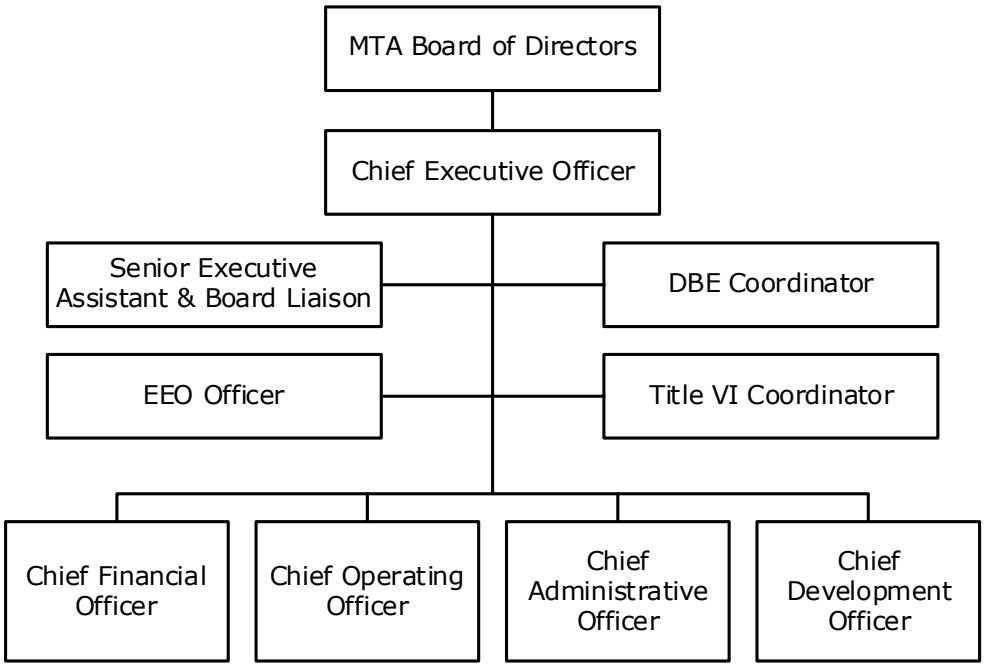
Contacts

Chief Executive Officer: Stephen G. Bland — email: steve.bland@nashville.gov
Chief Financial Officer: Edward W. Oliphant — email: ed.oliphant@nashville.gov
Controller: Shelly McElhaney — email: shelly.mcelhaney@nashville.gov

430 Myatt Dr. 37115 — Phone: 615-862-6129

78 Metro Transit Authority - At a Glance

Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Asset Management

Business Protection
Financial and Asset Management
Sales

Customer Care

Access To All
Getting Around in Nashville
Logistics
Passenger Amenities
Passenger Safety
Vehicle Preparation and Readiness

Service Improvement

Board of Directors Information
Convenient Alternative Transportation
Service Improvement

Support Services

Employment Services
Human Resources
Internal Support

78 Metro Transit Authority - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Department Wide			
Increase in FY2023 Metro Subsidy	SPF	$10,775,000	Increase in FY2023 Metro Subsidy includes inflationary costs plus funding for a full year of service improvements that were implemented in the Spring of 2022 as well as funding for a partial year of additional service improvements to be implemented during FY2023. Both service improvement initiatives are recommendations that were included in the Mayor's Transportation Plan.
Special Purpose Funds Total		$10,775,000	
TOTAL		$10,775,000	

SPF – Special Purpose Funds

78 Metro Transit Authority - Financial

MTA Component Unit Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	60,561,500	62,752,400	65,423,500	73,467,200	8,043,700	12.29%
OTHER SERVICES:						
Utilities	1,376,200	1,206,400	1,410,200	1,471,500	61,300	4.35%
Professional & Purchased Services	2,978,100	1,830,300	2,427,200	2,532,700	105,500	4.35%
Travel, Tuition, and Dues	336,100	189,600	346,900	396,500	49,600	14.30%
Communications	56,700	28,300	58,400	62,900	4,500	7.71%
Repairs & Maintenance Services	4,791,600	4,484,200	5,145,600	5,858,400	712,800	13.85%
Internal Service Fees	815,300	847,800	950,800	836,400	(114,400)	-12.03%
Other Expenses	19,121,200	16,787,900	17,575,200	22,366,800	4,791,600	27.26%
TOTAL OTHER SERVICES	29,475,200	25,374,500	27,914,300	33,525,200	5,610,900	20.10%
TOTAL OPERATING EXPENSES	**90,036,700**	**88,126,900**	**93,337,800**	**106,992,400**	**13,654,600**	**14.63%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.00%**
TOTAL EXPENSES & TRANSFERS	**90,036,700**	**88,126,900**	**93,337,800**	**106,992,400**	**13,654,600**	**14.63%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	8,389,300	6,953,200	9,482,000	11,462,800	1,980,800	20.89%
Federal (Direct & Pass Through)	49,353,800	47,467,000	26,921,300	27,748,500	827,200	3.07%
State Direct	4,977,900	5,098,600	5,098,600	5,170,200	71,600	1.40%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	**62,721,000**	**59,518,800**	**41,501,900**	**44,381,500**	**2,879,600**	**6.94%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**27,315,700**	**27,315,700**	**51,835,900**	**62,610,900**	**10,775,000**	**20.79%**
TOTAL REVENUE & TRANSFERS	**90,036,700**	**86,834,500**	**93,337,800**	**106,992,400**	**13,654,600**	**14.63%**
Expenditures Per Capita	**$125.77**	**$121.30**	**$132.59**	**$149.75**	**$17.16**	**12.94%**

78 Metro Transit Authority - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
MTA-Component Unit 60002										
Chief Executive Officer - MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
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**

30114 - Metropolitan Housing Trust Fund Commission - At a Glance

Mission To assist in providing good quality affordable housing to residents in Davidson County with limited means.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Special Purpose Fund	$ 24,915,500	$ 30,000,000	$ 63,438,800
Total Expenditures and Transfers	$ 24,915,500	$ 30,000,000	$ 63,438,800
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	0	0	0
Other Program Revenue	250,000	2,500,000	0
Total Program Revenue	$ 250,000	$ 2,500,000	$ 0
Non-program Revenue	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	10,000,000	12,500,000	15,000,000
Total Revenues and Transfers	$ 10,250,000	$ 15,000,000	$ 15,000,000
Expenditures Per Capita	$ 34.80	$ 42.62	$ 88.79

Positions Total Budgeted Positions: 2 | 2 | 2

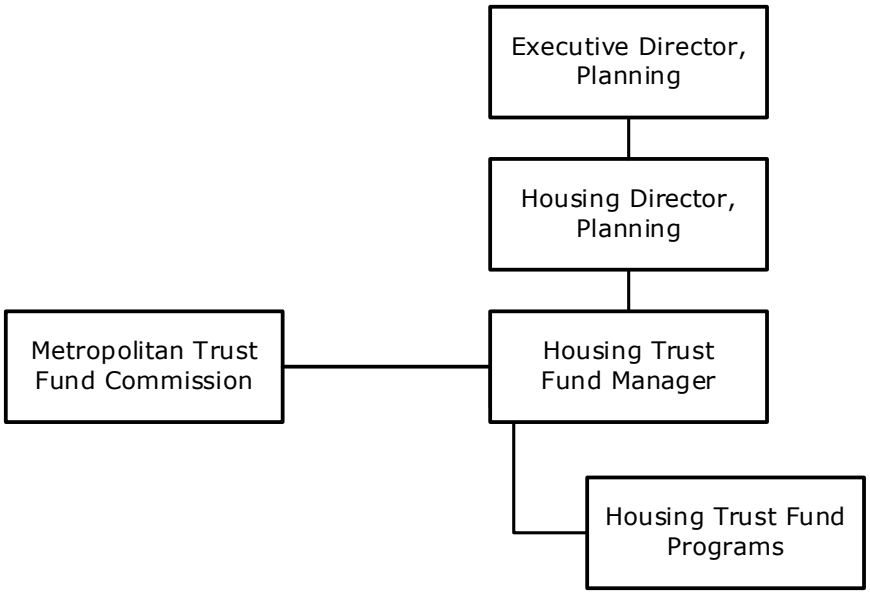
Contacts

Housing Trust Fund Manager: Ashley Brown email: ashley.brown2@nashville.gov

800 President Ronald Reagan 37210 Phone: 615-862-7163

30114 - Metropolitan Housing Trust Fund Commission - At a Glance

Organizational Structure



Programs

Housing Trust Fund

Housing Trust Fund

30114 - Metropolitan Housing Trust Fund Commission - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
Special Purpose Fund Adjustment			
Special Purpose Fund	SPF	$33,438,800	Adjustment of special purpose fund to expected expenses, utilizing projected fund balance availability and new revenue.
Special Purpose Funds Total		$33,438,800	
TOTAL		$33,438,800	

SPF - Special Purpose Funds

30114 - Metropolitan Housing Trust Fund Commission - Financial

Barnes Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	102,100	150,812	220,000	221,000	1,000	0.45%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	46,000	8,573	11,500	13,000	1,500	13.04%
Travel, Tuition, and Dues	5,500	665	11,500	11,300	(200)	-1.74%
Communications	11,500	0	11,500	13,000	1,500	13.04%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	24,750,400	7,459,284	29,745,500	63,180,500	33,435,000	112.40%
TOTAL OTHER SERVICES	24,813,400	7,468,522	29,780,000	63,217,800	33,437,800	112.28%
TOTAL OPERATING EXPENSES	**24,915,500**	**7,619,334**	**30,000,000**	**63,438,800**	**33,438,800**	**111.46%**
TRANSFERS TO OTHER FUNDS/UNITS	**0**	**0**	**0**	**0**	**0**	**0.0%**
TOTAL EXPENSES & TRANSFERS	**24,915,500**	**7,619,334**	**30,000,000**	**63,438,800**	**33,438,800**	**111.46%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	250,000	267,587	2,500,000	0	(2,500,000)	-100.00%
TOTAL PROGRAM REVENUE	**250,000**	**267,587**	**2,500,000**	**0**	**(2,500,000)**	**-100.00%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**10,000,000**	**15,000,000**	**12,500,000**	**15,000,000**	**2,500,000**	**20.00%**
TOTAL REVENUE & TRANSFERS	**10,250,000**	**15,267,587**	**15,000,000**	**15,000,000**	**0**	**0.0%**
Expenditures Per Capita	**$34.80**	**$10.64**	**$42.62**	**$88.79**	**$46.17**	**108.33%**

30114 - Metropolitan Housing Trust Fund Commission - Financial

Title	Grade	Job Class	FY2021 Budgeted Pos.	FY2021 Budgeted FTE	FY2022 Budgeted Pos.	FY2022 Budgeted FTE	FY2023 Budgeted Pos.	FY2023 Budgeted FTE	FY22-FY23 Variance Pos.	FY22-FY23 Variance FTE
30114 Barnes Fund for Affordable Hsg										
Affordable Housing Prog Mgr	NS	11033	1	1.00	1	1.00	1	1.00	0	0.00
Director of Housing Programs	NS	11107	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTEs			**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**
Department Totals			**2**	**2.00**	**2**	**2.00**	**2**	**2.00**	**0**	**0.00**

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

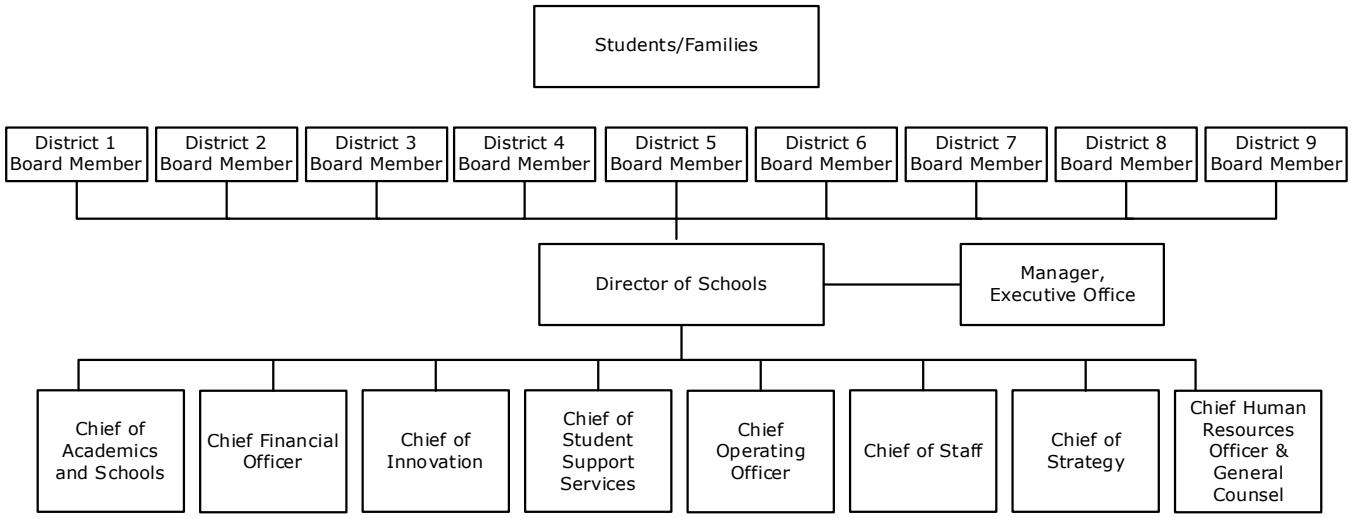
	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Public Education General Fund	$ 933,652,100	$ 1,017,807,500	$ 1,105,502,500
Special Purpose Funds	332,895,300	554,967,100	569,983,800
Total Expenditures and Transfers	$ 1,266,547,400	$ 1,572,774,600	$ 1,675,486,300
Revenues and Transfers:			
Public Education General Fund	$ 933,652,100	$ 1,017,807,500	$ 1,105,502,500
Special Purpose Funds	332,895,300	548,490,100	563,005,600
Total Revenues and Transfers	$ 1,266,547,400	$ 1,566,297,600	$ 1,668,508,100
Expenditures Per Capita	$ 1,769.21	$ 2,234.20	$ 2,345.08
Positions Total Budgeted FTEs	9,078.7	8,804.8	8,835.2

Contacts
Director of Schools: Dr. Adrienne Battle email: directorofschools@mnps.org
Chief Financial Officer: Chris Henson email: chris.henson@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.

Additionally, the Chief of Staff oversees Government Relations; Diversity, Equity and Inclusion team; School Options; Board Relations; Family Information Center; Policy, Planning, and Project Management of the Director's Initiatives; and Communications and Community Engagement. Communications and Community Engagement establishes and implements a variety of communication, public and parent engagement, and multi-media strategies to apprise MNPS stakeholders about day-to-day events and strategic priorities. Additionally, this department works to mitigate and resolve parent and community concerns.

DIVISION OF FINANCE, FACILITIES, & OPERATIONS

The Chief Operating Officer oversees the Facility Planning and Construction, Facility and Grounds Maintenance, and Facility Services. The Facilities Department plans and manages all aspects of capital planning, construction management, and building and grounds maintenance. Operations includes the district's Transportation, Student Nutrition, Student Assignment and Technology & Information Services departments to promote smooth school operations by helping students arrive at school safely and on time, offering students nutritious meals, providing families school choices, and building a technology infrastructure and data warehouse to assist instruction. The Chief Financial Officer manages the efficient delivery of the district's business practices, budget, and fiscal resources to support the smooth running of the district, its facilities, and its schools to support student achievement.

80 Metro Nashville Public Schools - At a Glance

DIVISION OF HUMAN RESOURCES

Led by the Chief Human Resources Officer and General Counsel, 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, employee benefits, payroll, employee relations and workplace safety. Organizational development, HR operations, and talent strategy are offices within Human Resources. Metro Schools employs certificated teachers, principals, and principal supervisors; paraprofessionals; support personnel; bus drivers; maintenance and security personnel; and food service workers, among others. The General Counsel oversees the legal strategy for the district.

DIVISIONS OF ACADEMICS, SCHOOLS, SCHOOL IMPROVEMENT, STRATEGY & STUDENT SUPPORT

Overseen by the Chiefs of Academics and Schools, Innovation, Strategy, and Student Support Services, these divisions are responsible for the leadership, support, supervision, and evaluation of district schools. The Chief of Academics and Schools guides the Departments of Schools; Curriculum and Instruction; Exceptional Education; Athletics; Advanced Academics; 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 wells as the Research, Evaluation, and Assessment Office. Research, Assessment, and Evaluation oversees assessment scheduling, administration, and reporting, as well as district data collection and administration and a variety of research and evaluation priorities. Executive Directors provide day-to-day school support and oversight. The Department of School Improvement oversees the district's priority schools, charter schools, and magnet schools' assistance program. The School of Innovation is responsible for hiring school leaders, teachers, and staff with turnaround expertise to focus their work on a set of priority schools included in an Innovation Zone because they are engaged in intentional and substantial interventions to reverse their persistent low achievement. The Chief of Strategy oversees the district's federal and philanthropic funding to enact the district's strategic initiatives. The Student Support Services Department aligns resources including Community Achieves staff, social workers, behavior analysts, social and emotional learning staff, counseling, 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.

68 District Energy System - At a Glance

Mission

The mission of the Metro Nashville District Energy System is to provide Chilled Water and Steam as a utility service to Metro, State and Private customers of the system so that they can heat and cool their facility spaces in order to support their business functions.

Budget Summary

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
DES Enterprise Fund	$ 19,009,200	$ 19,672,900	$ 20,537,900
Total Expenditures and Transfers	$ 19,009,200	$ 19,672,900	$ 20,537,900
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	$ 0	$ 0	$ 0
Transfers From Other Funds and Units	19,009,200	19,672,900	20,537,900
Total Revenues and Transfers	$ 19,009,200	$ 19,672,900	$ 20,537,900
Expenditures Per Capita	$ 26.55	$ 27.95	$ 28.75

Positions

	2020-21	2021-22	2022-23
Total Budgeted Positions	0	0	0

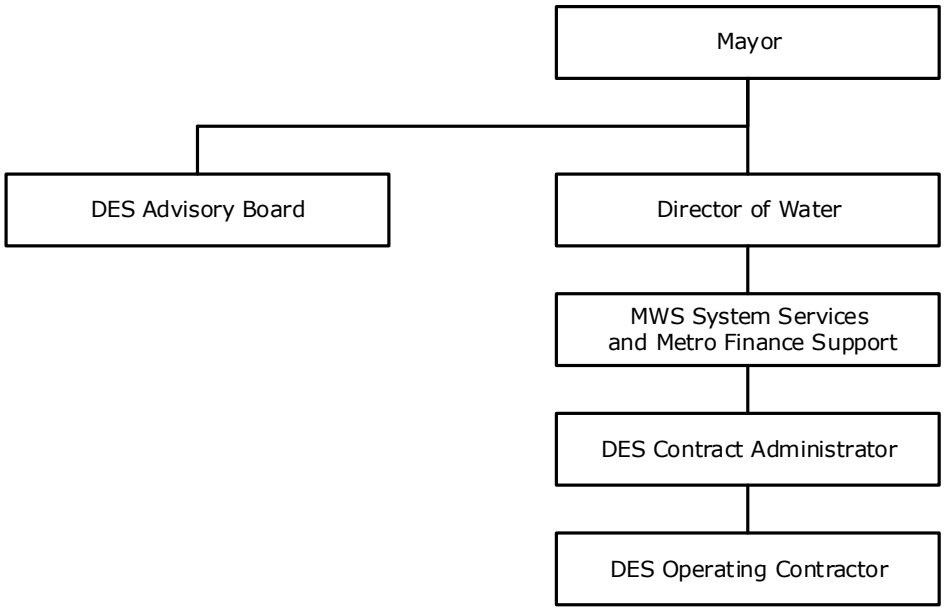
Contacts

DES Administrator: Adrienne Fancher, PE email: adrienne.fancher@nashville.gov

Metro Nashville District Energy System
90 Peabody Street 37210 Phone: 615-742-1883

68 District Energy System - At a Glance

Organizational Structure



Programs

Steam Generation and Chilled Water Generation Distribution

Steam Generation and Chilled Water Generation Distribution

68 District Energy System - At a Glance

Budget Changes and Impact Highlights

Recommendation			Impact
DES Operations			
Fund Adjustment	SPF	$865,000	Adjustment of DES operational fund to projected expenses
Special Purpose Fund Total		$865,000	
TOTAL		$865,000	

SPF – Special Purpose Fund

68 District Energy System - Financial

DES Enterprise Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	231,500	231,500	100.0%
OTHER SERVICES:						
Utilities	9,187,900	6,642,643	9,713,000	10,642,500	929,500	9.57%
Professional & Purchased Services	4,134,900	4,097,139	4,246,700	4,539,400	292,700	6.89%
Travel, Tuition, and Dues	2,800	0	1,400	6,400	5,000	357.14%
Communications	11,200	0	11,200	61,200	50,000	446.43%
Repairs & Maintenance Services	0	0	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	282,500	277,784	256,000	286,000	30,000	11.72%
TOTAL OTHER SERVICES	**13,619,300**	**11,017,566**	**14,228,300**	**15,535,500**	**1,307,200**	**9.19%**
TOTAL OPERATING EXPENSES	**13,619,300**	**11,017,566**	**14,228,300**	**15,767,000**	**1,538,700**	**10.81%**
TRANSFERS TO OTHER FUNDS/UNITS	**5,389,900**	**5,293,769**	**5,444,600**	**4,770,900**	**(673,700)**	**-12.37%**
TOTAL EXPENSES & TRANSFERS	**19,009,200**	**16,311,335**	**19,672,900**	**20,537,900**	**865,000**	**4.40%**
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	**0**	**0**	**0**	**0**	**0**	**0.0%**
TRANSFERS FROM OTHER FUNDS/UNITS	**19,009,200**	**17,302,517**	**19,672,900**	**20,537,900**	**865,000**	**4.40%**
TOTAL REVENUE & TRANSFERS	**19,009,200**	**17,302,517**	**19,672,900**	**20,537,900**	**865,000**	**4.40%**
Expenditures Per Capita	**$26.55**	**$22.78**	**$27.95**	**$28.75**	**$0.80**	**2.86%**

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
GSD General Fund	$ 346,797,300	$ 383,746,000	$ 448,055,600
USD General Funds	25,136,600	27,310,800	33,781,600
Total Expenditures and Transfers	$ 371,933,900	$ 411,056,800	$ 481,837,200
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	$ 519.54	$ 583.93	$ 674.40

Positions Total Budgeted Positions: 0 | 0 | 0

Contacts

Director of Finance: Kelly Flannery — email: kelly.flannery@nashville.gov
Budget Director: Tom Eddlemon — email: tom.eddlemon@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 2023

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 2023 budget decreases $2,961,400 to $7,385,200 in the GSD and increases $9,700 to $133,500 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 2023 budget increases $42,000 to $826,000.
- **Property Loss** (01101306) The FY 2023 budget provides $9,744,600 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 2023 budget decreases $2,523,700 to $4,291,100 in the GSD and remains flat at $8,400 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 2023 budget is $40,778,900 for the GSD and $5,751,400 in the USD.
- **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 2023 budget remains flat at $2,286,000.
- **Metro Facility Rental** (01101127) Pays rent for occupying non-Metro space. The FY 2023 budget remains flat at $967,400.
- **General Services Energy Program** (01101159) Provides $1,556,400 for General Service's new Energy Fund in the FY 2023 budget.
- **MNPS Support Staff Bonus** (01101245) The FY 2023 budget provides $5,000,000 to MNPS for their support staff bonus program.
- **Election Day and Early Voting** (01101667) Funds for Metro Election Day and early voting sites for 2023 elections. The FY 2023 budget increases $677,200 to $1,829,200.
- **Internal Services** (01101676 & 01191153) Provides $4,417,400 to the GSD agencies and $640,500 to the USD 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 2023 budget remains flat at $206,900.
- **GSD General Fund Transfer to MNPS General Fund** (01102162) The FY 2021 budget authorized an operational transfer of budget dollars to the MNPS General Fund to balance it. The FY 2023 budget requires no transfer.
- **MNPS Pay $15 Hour Minimum** (01102152) The FY 2021 budget provided $4,896,200 to MNPS to increase their pay rates to a minimum of $15 per hour. This amount was non-recurring in FY 2022.
- **MNPS Pay Step Increases** (01102153) The FY 2021 budget provided $8,158,500 to MNPS to provide step increases for staff. This amount was non-recurring in FY 2022.
- **Transfer for 4% Fund** (01101996, Metro Charter) Transfers 4.6% 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 2023 budget estimates a balance of $49,364,800 for the 4% Fund.
- **Rainy Day Fund** (01101212) the FY 2021 budget approved $5,000,000 as the initial baseline amount for the establishment of a 'rainy day fund' for the Metro Government. The FY 2022 final budget removed this amount.
- **Subsidy – Fairgrounds Nashville** (01101646) The FY 2023 budget provides $2,068,500 for the operating budget of the Fairgrounds - Nashville. The American Relief Fund (ARF) provided the funds for FY 2022.
- **Subsidy – Farmers Market** (01101233) The FY 2023 budget provides $404,500 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. This budget is non-recurring for FY 2023.

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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 2023 budget remains flat at $3,501,900.
- **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 2023 budget remains flat at $6,900,400.
- **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 departments' budgets. In the GSD, the FY 2023 budget decreases $8,012,100 to $52,419,900. In the USD, decreases $1,681,300 to $553,400.
- **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 2023 budget remains flat at $200,000.
- **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 2023 budget reflects an increase of $1,532,100 in the GSD and an increase of $36,800 in the USD.
- **Unemployment Compensation** (01101114, TCA § 50-7-401) Reimburses the state for unemployment payments to eligible former Metro employees. The FY 2023 budget remains flat at $289,200.
- **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 2023 budget increases $96,900 to $3,350,200 in the GSD and remains flat at $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 2023 budget reflects an increase of $1,120,100 in the GSD and an increase of $163,500 in the USD.
- **Study Formulating Committee** (01101131) The FY 2021 budget provided $100,000 in non-recurring funds for the Study and Formulating Committee to carry out its functions related to employee benefits.
- **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 2023, the GSD estimate is $14,866,300 for Health and Dental. The pension benefit contribution rate remained flat at 12.881%. In the USD, the estimate is $3,017,100 for Health and Dental.
- **Tennessee Consolidated Retirement System (TCRS) Pension** (01101145) A benefit contribution to the TCRS Pension Fund for retirees. The FY 2023 budget remains flat at $78,000.
- **Police Recruitment Bonus** (01101351) The FY 2023 budget provides $1,000,000 for bonus incentive payments to police academy recruits who successfully complete the police officer program.
- **Self-Insured Excise Tax** (01101658) Provides funds to cover the $2 per employee excise tax for Metro's self-insured insurance plan. The FY 2023 budget increases $5,000 to $80,000.
- **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.
- **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.
- **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.

CONTINGENCY:

- **District Energy System (DES)** (01101218) The Metro Funding Amount (MFA) represents the 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 2023 budget is $374,300.
- **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 2023 budget remains flat at $100,000 in both the GSD and the USD.
- **Contingency – Public Health & Safety** (01101244 & 01191152) Provides contingency funds for various unplanned health & safety occurrences that may arise during the year. The FY 2022 budget removed these non-recurring expenses of $2,708,300 for the GSD and $126,700 for the USD.
- **Stadium Study** (01101246) The FY 2023 budget allocates $200,000 for a study on the Tennessee Titans NFL stadium replacement.

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- **Contingency – Local Match** (01101298) Provides funds for grant opportunities that require a Metro dollar match. The FY 2023 budget allocates $50,000.
- **Administrative Contingency** (01101309 and 01191309) Provides contingency funds for unforeseen occurrences in the Admin accounts. The FY 2023 budget remains flat at $0 in both the GSD and the USD.
- **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).
- **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.
- **Homeless Performance Review & Recommendation Study** (01101346) The FY 2022 Operational Supplemental provided $500,000 for a comprehensive review of the Metro Nashville Government's homeless fundings and programs.
- **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.
- **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.
- **Transpotainment Study** (01101349) The FY 2022 Operational Supplemental provided $50,000 for a consultant study on the various 'transpotainment' services and vehicles operating in Metro.
- **Tech Reviews & Improvements** (01101352) Provides funds for a comprehensive review of Metro agencies and departments technology needs. The FY 2023 budget recommends $1,000,000.
- **Fire Annual Permit Implementation** (01101353) The FY 2023 budget provides $75,000 for the implementation of an annual permit tracking system for the Nashville Fire Department.
- **Master Space Planning** (01101360) Provides $1,500,000 in funds for the various facility / space planning changes and ongoing needs of Metro agencies and departments.
- **Contingency for Utility Fee Increases** (01101566 & 01191566) The FY 2023 budget increases $550,000 to $1,000,000 for the GSD and increases $311,300 to $316,300 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 2023 budget remains flat at $40,000.
- **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 2023 budget increases $4,478,000 to $54,038,000.
- **Subsidy Bordeaux Long-Term Care Contract** (01101432) The FY 2023 budget provides $320,000 for Metro Nashville's management and security of the facility.
- **Subsidy Knowles Home Management Contract** (01101433) The FY 2023 budget provides $2,100,000 for Metro Nashville's management and security of the facility.
- **Correctional Health Care** (01101613) The FY 2023 budget has a contractual increase of $693,900 to $23,205,600 for Correctional Health Care.
- **Forensic Medical Examiner** (01101614) The FY 2023 budget has an increase of $336,500 to $6,260,200 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 creation of new jobs within Davidson County. The FY 2023 budget remains flat at $500,000.
- **Economic Job Development Incentive – UBS** (01101136) Provided funds to make economic and community development incentive grants to the Industrial Development Board. That agreement expired in FY 2021.
- **Economic Job Development Incentive – HCA Charlotte** (01101137) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2023 budget decreases $130,000 to $1,104,500.
- **Economic Job Development Incentive – Warner Music** (01101141) Provided funds to make economic and community development incentive grants to the Industrial Development Board. This contract expired in FY 2022, so the FY 2023 budget is reduced by $60,500 for this non-recurring amount.
- **Economic Job Development Incentive – Bridgestone** (01101144) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2023 budget remains flat at $387,500.

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- **Economic Job Development Incentive – Philips Holdings** (01101146) Provides funds to make economic and community development incentive grants to the Industrial Development Board. The FY 2023 budget decreases $15,000 to $368,000.
- **Business Incubation Center** (01101153) Provides management and technical assistance services to small businesses – especially women, minority and veteran owned. The FY 2023 budget remains flat at $90,000.
- **Nashville Career Advancement Center (NCAC)** (01101213) Provided local funds to offset projected administrative costs deficit. This allocation was absorbed by Metro Action Commission and was non-recurring for FY 2022.
- **Coliseum Capital Maintenance Fund Transfer** or **Stadium Maintenance** (01101222) Provides contractually mandated funds for maintenance of the Coliseum football stadium. The FY 2023 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 Coliseum stadium. The FY 2023 budget remains flat at $3,200,000.
- **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.
- **Neighbor 2 Neighbor** (01101354) Provides a $15,000 contribution to support their program to reduce and prevent crime and create cleaner and healthier neighborhoods.
- **Housing Programs & Projects** (01101482) The FY 2023 budget provides $2,000,000 for the Planning Department's establishment of housing program.
- **Contribution to Partnership 2030** (01101506) Provides funds to the Nashville Chamber of Commerce for its Partnership 2030 program, which promotes the relocation of companies to Nashville and expansion of existing companies. The FY 2023 budget is reduced $98,700 to $76,300.
- **Barnes Affordable Housing Trust** (01101578) Provides funds for lower-income residents of Davidson County to assist in acquiring good quality, affordable housing. The FY 2023 budget increases $2,500,000 to $15,000,000.
- **Contribution to TSU Foundation – John Merritt Classic** (01101638) The FY 2022 budget removed this non-recurring $50,000 for the John Merritt Football Classic.
- **The Nashville Entrepreneur Center** (01101645) Provides funds for the education, workforce development and company-creation programming for the Veteran Initiative, Youth Initiative and E-Learning Platform programs. The FY 2023 budget remains flat at $75,000.
- **Small Business Incentive Program** (01101650) This program assists in the development and creation of small businesses in Nashville - Davidson County. The FY 2023 budget increases $350,000 to $500,000.
- **Sounds Ballpark** (01101678) Provides subsidy funds for the debt service on the stadium construction bonds. The FY 2023 budget eliminates this $500,000 subsidy.
- **Housing Incentive Pilot Program (HIPP)** (01101692) Incentive grants offered to developers who build affordable or workforce housing. The FY 2023 budget remains flat at $200,000 for this program.
- **Tax Increment Payment - IDB** (01101995) Provides tax incentive payments for the One Bellevue Place development. The FY 2023 budget increases $519,300 to $1,790,000.
- **MDHA Veteran Affairs Supportive Housing (VASH) Pilot Program** (01101693) Voucher program administered by MDHA which subsidizes rent and moving costs for veterans. The FY 2023 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 2023 budget approves $11,626,500 in the GSD and $2,322,600 in the USD.

ADMINISTRATION OF JUSTICE

- **Contingency for Criminal Fees and Fines Reduction** (01101344) The FY 2022 budget provided up to $662,500 in Contingency for the elimination of budgeted Criminal Court Fees and Fines.

LAW ENFORCMENT

- **Body Worn Camera Implementation** (01101148) Provides funds to implement the body worn camera project within the public safety and law enforcement agencies. The FY 2022 budget removed this non-recurring allocation.

RECREATIONAL, CULTURAL, CONSERVATION & COMMUNITY SUPPORT:

- **Nashville State Community College – GRAD Program** (01101147) The FY 2023 budget provides $750,000 for NSCC's "Getting Results by Advancing Degrees" [GRAD] Program.

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- **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 2023 budget remains flat at $7,894,500.
- **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 expenditures based on the current sales ratio; however the combined Metro and State assistance may only cover the amount of taxes owed. The FY 2023 budget remains flat at $5,721,500 in the GSD and remains flat at $465,500 in the USD.
- **Community Safety Fund** [formerly "*Cure Violence – North Nashville Pilot Program*"] (01101339) The FY 2023 budget provides $2,000,000 for programs to stem violence in Davidson County.
- **Education Research & Support** (01101379) Provides $325,000 in funding for program to promote Nashville youth's educational success and support for school counselor programs in underserved areas.
- **Nashville Civic Design Center** (01101661) The FY 2022 budget transferred the $75,000 allocation to the Planning Department for the operational support of the Nashville Civic Design Center.
- **Public Education Foundation** (01101686) the FY 2023 budget redirects this $137,500 allocation for the Complete College Nashville Initiative to train college counselors in underserved schools to the new "Education Research & Support" program in BU 01101379.
- **Summer Youth Employment Program** (01101687) The FY 2023 budget provides $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 2023 budget provides $1,500,000 for establishment of the Tree Canopy Fund to promote the care, maintenance and planting of trees throughout Davidson County.
- **MNPS Paraprofessional Development Days** (01102151) The FY 2023 budget removes this non-recurring $1,200,000 in support of MNPS staff for this program initiative.
- **MNPS Advocacy Center Expansion** (01102154) The FY 2023 budget removes this non-recurring $1,400,000 for the expansion of the MNPS Advocacy Center program.
- **MNPS Reduce Student to Psychologist Ratio** (01102155) The FY 2023 budget removes this non-recurring $545,900 to assist MNPS in recruiting more school psychologists.

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 2023 budget remains flat at $125,000 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.
- **Contribute Sister Cities of Nashville** (01101534) The FY 2023 budget increases $30,000 to $70,000 for the Sister Cities of Nashville agency.
- **Chambers of Commerce Contributions** (01101670, 01101671, 01101672, and 01101673) The FY 2022 budget removed the non-recurring $25,000 from the Nashville LGBT Chamber, the Black Chamber, the TN Latin American Chamber, and the Nashville Area Hispanic Chamber for their program to increase the number of diverse business enterprises registered and certified to transact business with the Metro Government.
- **Alignment Nashville** (01101587) The FY 2023 budget redirects this $150,000 for their youth education, health, and community success programs to the new "Education Research & Support" program in BU 01101379.
- **Affordable Housing Development** (01101228) The FY 2023 budget removes this non-recurring $500,000 for Affordable Housing Developments.

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 2023 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 2023 budget remains flat at $1,500,000 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 2023 budget increases $9,775,000 to $61,610,900.

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- **Satellite City Payments** (01101350) The FY 2023 budget provides $1,324,900 for the payment of road maintenance and repair funds to the satellite cities of Davidson County.
- **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 2023 budget increases $50,000 to $365,300.

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

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GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
GSD General Fund:					
01101104	County Retire Match	$ 3,501,900	$ 3,501,900	$ 3,501,900	$ 3,501,900
01101107	County Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400
01101109	Health Insurance Match	58,162,800	55,893,570	60,432,000	52,419,900
01101110	Death Benefit Payments	200,000	200,000	200,000	200,000
01101113	Pens IOD Medical Expense	5,806,900	5,806,900	10,213,500	11,745,600
01101114	Unemployment Compensation	100,000	223,113	289,200	289,200
01101115	Life Insurance Match	3,121,200	3,258,354	3,253,300	3,350,200
01101117	Regional Transit Authority	320,200	320,200	320,200	320,200
01101118	Econ/Job Incentives – Dell	250,000	250,000	500,000	500,000
01101120	Employee IOD Med Expense	4,121,900	4,121,900	7,467,300	8,587,400
01101126	R12 Technical & Process Review	0	0	750,000	0
01101127	Metro Facility Rent	758,300	989,233	967,400	967,400
01101131	Study Formulating Committee	100,000	79,744	0	0
01101136	Econ/Job Incentives - UBS	210,000	210,000	0	0
01101137	Econ/Job Incntvs - HCA Charlotte	648,500	648,500	1,234,500	1,104,500
01101140	Benefit Adjustments	10,687,000	0	17,366,300	14,866,300
01101141	Econ/Job Incntvs – Warner Music	34,700	34,700	60,500	0
01101144	Econ/Job Incntvs – Bridgestone	215,300	215,300	387,500	387,500
01101145	TCRS Pension Contribution	39,000	0	78,000	78,000
01101146	Econ/Job Incntvs - Philips Holdings	158,800	158,800	383,000	368,000
01101147	NSCC Foundation - GRAD Program	1,000,000	638,037	1,000,000	750,000
01101148	Body Worn Cameras Implementn	436,200	0	0	0
01101153	Business Incubation Center	90,000	89,806	90,000	90,000
01101159	General Services Energy Program	0	0	583,700	1,556,400
01101204	Metro Action Commission	6,311,000	6,311,000	7,794,500	7,894,500
01101212	Rainy Day Fund	3,932,400	3,932,400	0	0
01101213	NCAC Local Match	125,000	125,000	0	0
01101218	District Energy System	630,700	630,700	630,700	374,300
01101222	Stadium Maintenance	1,000,000	1,000,000	1,000,000	1,000,000
01101224	Contingency Subrogation	100,000	0	100,000	100,000
01101225	GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000
01101227	HIPAA Compliance	40,000	992	40,000	40,000
01101228	Affordable Housing Development	0	0	500,000	0
01101233	Subsidy Farmers Market	0	0	0	404,500
01101237	Commuter Rail	500,000	500,000	1,500,000	1,500,000
01101244	Health & Public Safety - GSD	2,708,300	0	2,708,300	0
01101245	MNPS Support Staff Bonus	0	0	0	5,000,000
01101246	Stadium Study	0	0	0	200,000
01101298	Contingency – Local Match	38,000	0	50,000	50,000
01101301	Insurance Reserve	2,871,900	1,815,300	10,346,600	7,385,200
01101303	Corp Dues/Contribution	779,000	769,756	784,000	826,000
01101304	Subsidy MTA	27,315,700	27,315,700	51,835,900	61,610,900
01101306	Property Loss	0	0	0	9,744,600
01101308	Judgments and Losses	9,419,800	9,419,800	6,814,800	4,291,100
01101309	Admin Contingency Account	100,000	0	0	0
01101315	Pay Plan Improvements	320,900	0	3,419,600	40,778,900
01101326	Property Tax Relief Program	4,721,500	4,203,945	5,721,500	5,721,500
01101333	GSD – USD Study	0	0	1,000,000	0
01101334	Enterprise Risk Mgmt Study	0	0	250,000	0
01101336	Tax Increment Funding History	0	0	25,000	0

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GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
GSD General Fund (Cont.):					
01101339	Community Safety Fund	$ 0	$ 0	$ 1,000,000	$ 2,000,000
01101344	Contingency Criminal Fees & Fines	0	0	662,500	0
01101346	Homeless Perf Review & Recommd	0	0	500,000	0
01101347	Solar Strategy & infrastructure	0	0	635,000	0
01101348	NDOT Captl Fin & Propty Mgmt Syst	0	0	200,000	0
01101349	Transpotainment Study	0	0	50,000	0
01101350	Satellite City Payments	0	0	0	1,324,900
01101351	Police Recruitment Bonus	0	0	0	1,000,000
01101352	Tech Reviews & Improvements	0	0	0	1,000,000
01101353	Fire Annual Permit Implementation	0	0	0	75,000
01101354	Contribute Neighbor to Neighbor	0	0	0	15,000
01101360	Master Space Planning	0	0	0	1,500,000
01101379	Education Research & Support	0	0	0	325,000
01101412	Post Audit	2,036,000	1,021,210	3,300,700	2,286,000
01101416	Subsidy Advance Planning	205,400	203,957	206,900	206,900
01101426	Hospital Authority Subsidy	43,112,100	43,112,100	49,560,000	54,038,000
01101432	ADM Subsidy BLTC Mgmt Contract	6,000,000	4,826,940	320,000	320,000
01101433	ADM Knowles Home Mgmt Contra.	2,000,000	2,046,036	2,100,000	2,100,000
01101482	Housing Programs & Projs-Planning	0	0	0	2,000,000
01101502	Contribute Nash Symphony	15,000	15,000	15,000	15,000
01101503	Contribute Adventure Science Ctr	75,000	75,000	125,000	125,000
01101506	Contribute Partnership 2030	175,000	175,000	175,000	76,300
01101521	Contribute Humane Assoc.	12,500	12,500	12,500	12,500
01101534	Contribute Sister Cities	40,000	40,000	40,000	70,000
01101566	Contingency–Utility Increase-GSD	2,995,000	0	450,000	1,000,000
01101578	Barnes Affordable Housing Trust	10,000,000	10,000,000	12,500,000	15,000,000
01101587	Contrib. to Alignment Nashville	150,000	150,000	150,000	0
01101613	Correctional Healthcare	22,349,000	20,316,940	22,511,700	23,205,600
01101614	Forensic Medical Examiner	5,713,000	5,693,900	5,923,700	6,260,200
01101638	TSU Foundation – J. Merritt Classic	50,000	0	0	0
01101645	Nashville Entrepreneur Center	75,000	75,000	75,000	75,000
01101646	Subsidy – Fairgrounds Nashville	2,321,100	2,321,100	0	2,068,500
01101650	Small Business Incentive Program	150,000	0	150,000	500,000
01101658	Self-Insured Excise Tax	75,000	76,337	75,000	80,000
01101661	Nashville Civic Design Center	75,000	75,000	0	0
01101667	Election Day and Early Voting	2,313,100	2,221,573	952,000	1,829,200
01101670	Nashville LGBT Chamber	25,000	0	0	0
01101671	Nashville Black Chamber	25,000	0	0	0
01101672	TN Latin American Chamber	25,000	0	0	0
01101673	Nashville Area Hispanic Chamber	25,000	25,000	0	0
01101676	Internal Services - GSD	466,000	0	0	4,417,400
01101678	Sounds Ballpark Debt Service	1,549,400	1,549,400	500,000	0
01101686	Public Education Foundation	137,500	137,500	137,500	0
01101687	Summer Youth Employment Prog	2,079,100	2,079,894	2,079,100	2,079,100
01101691	MAC Workforce	315,300	315,300	315,300	365,300
01101692	Housing Incentive Pilot	200,000	180,534	200,000	200,000
01101693	MDHA VASH Pilot Program	0	0	100,000	100,000
01101699	Tree Canopy Fund	0	0	0	1,500,000
01101995	GSD IDB Tax Increments	1,270,700	1,546,617	1,270,700	1,790,000
01101996	GSD Gen Trnsfr 4% Reserve Fund	36,572,300	40,313,016	50,444,800	49,364,800

01 Administrative–At A Glance

GSD & USD General Fund Administrative Expenditures

BU number	Description	FY 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
GSD General Fund (Cont.):					
01101998	GSD MDHA Tax Increments	$ 9,662,000	$ 9,580,524	$ 10,163,100	$ 11,626,500
01102151	MNPS Paraprofessional Devlpmnt	0	0	1,200,000	0
01102152	MNPS Pay $15 Hour Minimum	4,896,200	4,896,200	0	0
01102153	MNPS Pay Step Increases	8,158,500	8,158,500	0	0
01102154	MNPS Advocacy Centers	0	0	1,400,000	0
01102155	MNPS Psychologists	0	0	545,900	0
01102160	Operating Trnsfr to Debt Service	0	0	0	0
01102162	Operating Trnsfr to MNPS General	20,475,800	20,475,800	0	0
	Total GSD General Fund	$346,797,300	$324,480,928	$383,746,000	$448,055,600
USD General Fund:					
01191102	Police/Fire Retire Match	$ 8,873,000	$ 8,873,000	$ 8,873,000	$ 8,873,000
01191103	Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700
01191106	Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400
01191109	Health Ins Match	1,527,700	820,653	2,234,700	553,400
01191112	Pensioner IOD	139,300	139,300	245,000	281,800
01191113	Employee IOD	601,500	601,500	1,089,700	1,253,200
01191115	Life Ins Match	47,800	30,927	47,800	47,800
01191140	Benefit Adjustments	847,100	0	1,762,500	3,017,100
01191152	Health & Public Safety - USD	126,700	0	0	0
01191153	Internal Services - USD	(12,500)	0	11,300	640,500
01191224	Contingency Subrogation	100,000	0	100,000	100,000
01191301	Insurance and Reserve	117,900	117,900	123,800	133,500
01191308	Judgments and Losses	8,000	8,000	8,400	8,400
01191309	USD Contingency Account	50,000	0	50,000	0
01191315	Pay Plan Improvements	0	0	246,700	5,751,400
01191326	Property Tax Relief	465,500	246,930	465,500	465,500
01191566	Contingency – Utility Increase-USD	5,000	0	5,000	316,300
01191998	USD MDHA Tax Increments	2,222,500	2,203,759	2,030,300	2,322,600
	Total USD General Fund	$25,136,600	$23,059,069	$27,310,800	$33,781,600

90 Debt Service Funds-At a Glance

Mission

To accumulate funds to repay principal (money borrowed) and interest due on general obligation bonds and notes issued by the government to finance capital projects (land, buildings, equipment, etc.) with lives greater than one year. 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Debt Service Funds	$ 353,968,500	$ 360,070,600	$ 410,816,900
Total Expenditures and Transfers	$ 353,968,500	$ 360,070,600	$ 410,816,900
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	$ 0	$ 0	$ 0
Other Governments and Agencies	$ 4,596,000	$ 0	$ 0
Other Program Revenue	$ 4,843,400	$ 0	$ 0
Total Program Revenue	$ 9,439,400	$ 0	$ 0
Non-program Revenue	326,631,300	342,680,300	394,745,500
Transfers From Other Funds and Units	17,897,800	$ 17,390,300	$ 16,071,400
Total Revenues	$ 353,968,500	$ 360,070,600	$ 410,816,900
Expenditures Per Capita	$ 494.45	$ 511.50	$ 575.00

Positions

Total Budgeted Positions	0	0	0

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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 2021 Budget	FY 2021 Actual	FY 2022 Budget	FY 2023 Budget
GSD - General Services District				
20115 GSD Debt Service	$217,705,700	$617,481,617	$225,074,700	$269,723,100
25104 MNPS Debt Service	115,895,500	115,895,500	115,942,200	120,799,100
Total GSD	$333,601,200	$733,377,117	$341,016,900	$390,522,200
USD - Urban Services District				
28315 USD Debt Service	$ 20,367,300	$ 63,724,926	$ 19,053,700	$ 20,294,700
Total USD	20,367,300	$ 63,724,926	$ 19,053,700	$ 20,294,700
Total General Obligation Debt Service – GSD+USD	$353,968,500	$797,102,043	$360,070,600	$410,816,900

90 Debt Service Funds-At a Glance

Budget Highlights FY 2022

The recommended budget services outstanding debt issues. Currently, Metro has approximately $1,796,110,686 in un-issued general obligation bonds authorized for capital spending plans in Fiscal Years 2010 through 2022.

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. It is Metro policy to refrain from having to make balloon payments at any one time.

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 - Shorter-term debt that is issued for three years, renewable for an additional two terms of three years each. The usual total maturity is 3 to 5 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. Interest rates are usually lower than bond interest rates.

Notes and commercial paper often provide temporary financing and are retired by issuing longer-term bonds.

Many bonds have "call" provisions that allow Metro to redeem the debt before its scheduled maturity. Bonds are typically called and refunded by issuing new debt with similar maturity to lower the cost of debt. The lower interest costs save 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. At June 30, 2021, the taxable property was valued at $26.1 billion, so the 15% limit was $3.92 billion. With only $157 million of applicable debt (0.60% of valuation), the margin was $3.76 billion.

Bond Ratings: Metro holds excellent investment-grade ratings from two independent rating agencies (Moody's Aa2 and Standard & Poor's 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 two 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 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.
- General obligation issues are sold by competitive bid in a public offering; a bid sale is awarded to the bidder with the lowest true interest cost
- Bond issues may be considered for refunding when lower interest rates on the new bonds will result in a 3.5% or better aggregate present value savings over the old bonds. The term of the refunding bonds will not exceed the terms of the bonds being refunded. Refunding Bonds may be sold either by negotiated sale or by competitive bid public offering.

90 Debt Service Funds-At a Glance

Revenue Sources: Revenues for all three funds are detailed in the budget ordinance. The GSD and USD Debt Service Funds (funds 20115 & 28315) are funded primarily by a dedicated portion of the property tax levies. The GSD Debt Service Fund also receives $3.2 million from the GSD General Fund (fund 10101) for stadium debt, and the Schools Debt Service Fund (fund 25104) receives substantial schools-related sales taxes.

Capital Expenditures and the Budget: The discussion of Capital Improvements in Section A 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		
2012	11.02%	1.31%	3,226.91	5.6%
2013	13.38%	1.41%	3,897.73	6.7%
2014	12.11%	1.32%	3,682.52	9.1%
2015	11.46%	1.25%	3,451.97	9.6%
2016	12.91%	1.23%	3,910.24	9.4%
2017	14.16%	1.15%	4,380.03	9.4%
2018	9.14%	0.70%	4,103.65	10.0%
2019	10.66%	0.69%	4,933.86	10.5%
2020	9.75%	0.63%	4,497.74	12.0%
2021	10.88%	0.60%	5,090.32	11.1%

Source: Annual Comprehensive Financial Reports for each year

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**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	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 Refunding Bonds, Series 2010A	12/9/10	$104,050,000 3.00 – 5.00%	2010 to 2027	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
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: Aa3 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: Aa3 S: AA	--	Finance Water system capital projects.
Water and Sewer Revenue Refunding Bonds Federally Taxable Series 2010D	12/9/10	$7,610,000	2010 to 2018	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
General Obligation Refunding Bonds, Series 2011	09/29/11	$89,480,000 2.00 – 5.00%	2011 to 2023	M: Aa2 S: AA	G U S	Advance refund portions of out-standing bonds.
General Obligation Refunding Bonds, Series 2012	02/02/12	$227,110,000 2.00 - 5.00%	2012 to 2025	M: Aa2 S: AA	G U S	Advance refund portions of out-standing bonds.
Water and Sewer Revenue Refunding Bonds, Series 2012	02/02/12	$129,625,000 1.00 – 5.00%	2012 to 2023	M: Aa3 S: AA	--	Non-GO. Advance refund portions of outstanding W&S Revenue Refunding Bonds.
General Obligation Improvement Bonds Federally Taxable, Series 2012	08/15/12	$6,440,000 3.367%	2027	M: Aa2 S: 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	U	Advance refund of outstanding Energy Production Facility Revenue Bonds.
General Obligation Refunding Bonds, Series 2012B	08/15/12	$140,345,000 .320 – 2.76%	2013 To 2024	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
General Obligation Refunding Bonds, Series 2013	02/21/13	$245,485,000 2.00 – 5.00%	2015 To 2027	M: Aa2 S: AA	G U S	Advance refund of portions of outstanding bonds.
Water and Sewer Revenue Bonds, Series 2013	04/25/13	$237,930,000 3.00 – 5.00%	2022 To 2033	M: Aa3 S: AA	--	Retire outstanding Water and Sewer commercial paper and to fund a debt reserve fund.
General Obligation Improvement Bonds, Series 2013A	05/09/13	$374,665,000 3.00 – 5.00%	2020 To 2033	M: Aa2 S: AA	G U S	Retire outstanding General Obligation Commercial paper, and to finance capital projects.
General Obligation Extendable Commercial Paper Notes 2014 Program	07/01/14	Up to $325,000,000 Market rates	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.

90 Debt Service Funds-At a Glance

Recent Bond Issues						
Issue	**Date Issued**	**Amount & interest rate**	**Maturity**	**Ratings ***	**Fund ***	**Comments ***
General Obligation Refunding Bonds, Series 2015A	02/19/15	$59,730,000 5%	2021 To 2026	M: Aa2 S: 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	G U S	Advance refund of portions of outstanding bonds
Water and Sewer Extendable Commercial Paper Notes, 2015 Program	04/15/15	Up to $200,000,000 Market Rate	Up to 90 days issue with option to extend up to 270 days after issue	M: P-1 S: A-1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.
General Obligation Improvement Bonds, Series 2015C	07/21/15	$347,235,000 4.00 – 5.00%	2017 To 2034	M: Aa2 S: 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	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	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: Aa3 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: Aa3 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	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
General Obligation Refunding Bonds, Series 2021A	02/18/21	$131,295,000	2021 To 2026	M: Aa2 S: 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	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	G U S	Retire outstanding General Obligation Commercial Paper Notes.
General Obligation Commercial Paper Series 2021	06/01/21	Up to $375,000,000 Market rates	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 Commercial Paper Notes, Series 2022	01/11/22	Up to $200,000,000 Market Rate	Up to 270 days after Issue	M: P-1 S: A-1+	--	Provide interim financing of various capital projects and refinance existing projects as relate to Water and Sewer prior to the issuing of bonds.

* **Ratings:** M = Moody's, S = Standard & Poor's, F = Fitch, I = Insured (see text). Maturity dates are underlined.
Fund: This code shows the debt service fund(s) used to repay this issue. G = GSD, U = USD, S = Schools.
Comments: Non-GO = Not a general obligation debt, but included in this table for completeness

90 Debt Service Funds-At a Glance

GENERAL OBLIGATION BONDS PAYABLE	Bonds and Notes Payable at June 30, 2021					
					June 30, 2021	
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	July 1, 2034	138,046,756	138,046,756	78,235,331
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	49,712,377	6,740,924	156,305
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	154,956,701	52,107,100	2,799,873
GSD G.O. Improvement Bonds (QECB Federally Taxable), Series 2012	3.367	Aug. 15, 2012	Aug. 1 2027	6,440,000	6,440,000	1,409,427
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	67,480,283	30,918,948	2,198,965
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	138,755,487	33,088,563	4,424,409
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	253,070,885	20,253,641	1,532,414
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	33,884,829	33,884,829	4,572,579
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	72,314,470	39,314,648	4,588,424
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	240,454,031	99,312,324	20,077,203
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	231,949,343	195,673,067	60,305,177
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	280,675,679	254,945,734	92,928,813
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	487,502,922	457,089,981	202,512,860
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July 1, 2026	68,469,348	68,469,348	6,054,126
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	July 1, 2034	335,676,396	335,676,396	28,244,143
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July 1, 2041	437,682,815	437,682,815	141,543,810
Total General Obligation Bonds Payable For General Purposes				2,997,072,322	2,209,645,074	651,583,859
For School Purposes:						
GSD G. O Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	70,516,649	70,516,649	39,963,944
GSD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	32,574,740	4,417,086	111,489
GSD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	53,280,200	17,916,469	962,707
GSD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	62,161,564	28,481,950	2,025,643
GSD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	82,814,365	19,748,470	2,640,648
GSD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	84,932,213	6,797,252	514,289
GSD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	22,804,914	22,804,914	3,077,403
GSD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	30,240,838	16,440,801	1,918,812
GSD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	97,563,777	40,295,791	8,146,289
GSD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	78,790,586	66,644,092	20,484,992
GSD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	171,785,733	156,037,891	56,876,479
GSD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	212,601,170	199,338,003	88,316,336
GSD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July 1, 2026	52,656,403	52,656,403	4,674,742
GSD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	July 1, 2034	127,045,163	127,045,163	10,663,072
GSD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July 1, 2041	123,318,568	123,318,568	39,880,433
Total General Obligation Bonds Payable for School Purposes				1,303,086,883	952,459,502	280,257,278
Total General Obligation Bonds Payable - General Services District				4,300,159,205	3,162,104,576	931,841,137

90 Debt Service Funds-At a Glance

GENERAL OBLIGATION BONDS PAYABLE	Bonds and Notes Payable at June 30, 2021				June 30, 2021	
URBAN Services District (USD)	**Interest Rate**	**Date of Issue**	**Date of Final Maturity**	**Amount of Issue**	**Principal**	**Interests**
USD G.O. Improvement Bonds Federally Taxable (BAB's), Series 2010B	5.71	Jun.10, 2010	July 1, 2034	43,441,595	43,441,595	24,619,682
USD G.O. Refunding Bonds, Series 2011	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	6,688,796	402,903	21,651
USD G.O. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 20, 2012	July 1, 2025	18,873,099	6,346,431	341,014
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	7,471,610	3,423,433	243,474
USD G.O. Refunding Bonds, Series 2013	3.00 - 5.00	Feb. 21, 2012	July 1, 2027	23,915,148	5,702,967	762,567
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	30,135,613	2,411,798	182,480
USD G.O. Refunding Bonds, Series 2015A	5.00	Feb. 19, 2015	July 1, 2026	3,040,257	3,040,257	410,267
USD G.O. Refunding Bonds, Series 2015B (Taxable)	.30 - 3.493	Feb. 19, 2015	July 1, 2029	1,424,692	774,551	90,399
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	8,531,298	3,226,215	712,338
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	27,571,610	22,421,351	7,168,422
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	2,538,666	2,305,948	840,527
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1, 2038	14,291,393	13,399,822	5,936,768
USD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July 1, 2026	9,839,706	9,839,706	880,611
USD G.O. Refunding Bonds, Series 2021B (Taxable)	.121 - 1.786	Feb. 18, 2021	July 1, 2034	34,308,441	34,308,441	2,471,964
USD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July 1, 2041	8,880,233	8,880,233	2,871,810
Total General Obligation Bonds Payable (governmental activities)				240,952,157	159,925,651	47,553,974
For School Purposes:						
USD G.O. Refunding Bonds, Series 2011 (DES)	2.00 - 5.00	Sept. 16, 2011	July 1, 2023	504,087	504,087	12,180
District Energy System Revenue Refunding Bonds, Series 2012A	2.000 - 5.000	Aug. 15, 2012	Oct. 1, 2033	47,450,000	34,180,000	10,739,025
USD G.O. Refunding Bonds (Taxable), Series 2012B	.320 - 2.767	Aug. 15, 2012	July 1, 2024	3,231,543	1,480,669	105,306
USD G.O. Improvement Bonds, Series 2013A	3.00 - 5.00	May 9, 2013	Jan. 1, 2033	6,526,289	522,309	39,519
USD G.O. Improvement Bonds, Series 2015C	4.00 - 5.50	Jul. 21, 2015	July 1, 2034	685,894	580,670	57,270
USD G.O. Refunding Bonds, Series 2016	2.00 - 5.00	Jun.1, 2016	Jan. 1, 2033	5,663,461	5,551,490	1,472,459
USD G.O. Improvement Bonds, Series 2017	4.00 - 5.00	Feb. 2, 2017	July 1, 2036	539,922	490,427	178,762
USD G.O. Improvement Bonds, Series 2018	4.00 - 5.00	Oct. 25, 2018	July 1,2038	1,559,515	1,462,224	647,835
USD G.O. Refunding Bonds, Series 2021A	5.00	Feb. 18, 2021	July 1, 2026	329,543	329,543	30,081
USD G.O. Improvement Bonds, Series 2021C	1.75 - 5.00	Feb. 25, 2021	July 1, 2041	1,843,384	1,843,384	593,138
Total General Obligation Bonds Payable (business-type activities)				68,333,638	46,944,803	13,875,575
Total General Obligation Bonds Payable - Urban Services District				309,285,795	206,870,454	61,429,549

90 Debt Service Funds-At a Glance

	Bonds and Notes Payable at June 30, 2021					
					June 30, 2021	
REVENUE BONDS PAYABLE	**Interest Rate**	**Date of Issue**	**Date of Final Maturity**	**Amount of Issue**	**Principal**	**Interests**
Dept of Water and Sewerage Rev. Refunding Bonds, Series 2010A	3.00 - 5.00	Dec. 9, 2010	Jul. 1, 2027	104,050,000	5,250,000	131,250
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Series 2010B(BABs)	6.393 - 6.568	Dec. 9, 2010	Jul. 1, 2037	135,000,000	135,000,000	104,268,714
Dept of Water and Sewerage Rev. Bonds Federally Taxable, Series 2010C	6.693	Dec. 9, 2010	Jul. 1, 2041	75,000,000	75,000,000	94,694,907
Dept of Water and Sewerage Rev. Refunding Bonds, Series 2012	2.00 - 5.00	Jan. 2, 2012	Jul. 1, 2025	129,625,000	41,620,000	2,307,000
Dept of Water and Sewerage Revenue Bonds, Series 2013	1.89 - 5.00	Apr. 25, 2013	Jul. 1, 2033	237,930,000	237,930,000	153,473,525
Dept of Water and Sewerage Revenue Bonds, Series 2017A (Green Bonds)	5.00	Nov. 2, 2017	Jul. 1, 2046	89,420,000	89,420,000	69,541,340
Dept of Water and Sewerage Revenue Bonds, Series 2017B	5.00	Nov. 2, 2017	Jul. 1, 2046	155,210,000	155,210,000	122,123,000
Dept of Water and Sewer Revenue Bonds, Series 2020A	4.00	April 8, 2020	Jul. 1, 2040	169,575,000	169,575,000	105,713,150
Dept of Water Sewer Rev. Refunding Bonds, Series 2020B	5.00	April 8, 2020	July 1, 2027	45,530,000	45,530,000	8,077,000
Total General Obligation Bonds Payable (governmental activities)				1,141,340,000	954,535,000	660,329,886
Total Revenue Bonds Payable - Urban Services District				1,141,340,000	954,535,000	660,329,886
Total Bonds Payable - Urban Services District				1,450,625,795	1,161,405,454	721,759,435

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/2021

General Obligation Debt (Debt Service Funds)

	GSD Debt Service			GSD School Debt Service		
Fiscal Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**
2022	143,024,668	78,004,722	221,029,390	71,009,119	34,797,323	105,806,442
2023	150,759,174	74,815,398	225,574,572	69,116,785	32,915,200	102,031,985
2024	152,135,229	69,034,871	221,170,100	78,120,244	30,068,034	108,188,278
2025	154,264,581	63,206,600	217,471,181	76,402,499	27,063,186	103,465,685
2026	152,790,118	57,592,519	210,382,637	61,802,688	24,416,693	86,219,381
2027	141,683,998	52,312,305	193,996,303	57,274,445	22,174,179	79,448,624
2028	143,785,606	46,691,555	190,477,161	55,594,267	19,894,020	75,488,287
2029	114,965,562	41,211,690	156,177,252	48,069,826	17,680,054	65,749,880
2030	119,262,678	36,518,221	155,780,899	49,647,837	15,683,298	65,331,135
2031	121,239,576	31,360,462	152,600,038	50,443,706	13,524,627	63,968,333
2032	126,437,140	26,111,772	152,548,912	53,465,522	11,303,524	64,769,046
2033	130,987,464	21,240,511	152,227,975	55,439,490	9,185,170	64,624,660
2034	107,472,443	16,685,042	124,157,485	46,993,525	7,161,120	54,154,645
2035	111,151,434	12,648,996	123,800,430	48,657,529	5,314,443	53,971,972
2036	78,188,647	9,161,814	87,350,461	33,712,471	3,736,302	37,448,773
2037	80,775,732	6,573,069	87,348,801	34,917,876	2,530,084	37,447,960
2038	61,274,770	4,332,919	65,607,689	22,592,323	1,549,173	24,141,496
2039	63,216,738	2,388,924	65,605,662	23,356,507	783,987	24,140,494
2040	27,835,318	1,124,590	28,959,908	7,842,692	316,857	8,159,549
2041	28,394,168	567,879	28,962,047	8,000,151	160,004	8,160,155
Total	**2,209,645,044**	**651,583,859**	**2,861,228,903**	**952,459,502**	**280,257,278**	**1,232,716,780**

90 Debt Service Funds-At a Glance

Future Debt Service Requirements for Debt Outstanding at 06/30/2021

General Obligation Debt (Debt Service Funds)

	Water Service (USD)			USD Debt Service		
Fiscal Year	**Principal**	**Interest**	**Total**	**Principal**	**Interest**	**Total**
2022	33,070,000	48,125,552	81,195,552	14,381,213	8,057,318	22,438,531
2023	39,815,000	46,435,928	86,250,928	15,069,041	7,601,638	22,670,679
2024	30,675,000	44,818,227	75,493,227	16,859,527	7,040,710	23,900,237
2025	24,820,000	43,471,027	68,291,027	17,297,920	6,416,045	23,713,965
2026	26,065,000	42,209,078	68,274,078	14,842,194	5,850,386	20,692,580
2027	27,375,000	40,880,677	68,255,677	15,981,557	5,344,275	21,325,832
2028	28,740,000	39,440,576	68,180,576	15,705,127	4,712,192	20,417,319
2029	30,885,000	37,901,622	68,786,622	12,729,612	4,062,037	16,791,649
2030	32,290,000	36,239,656	68,529,656	13,539,485	3,512,080	17,051,565
2031	33,835,000	34,425,047	68,260,047	14,016,718	2,878,781	16,895,499
2032	35,455,000	32,513,812	67,968,812	13,342,338	2,217,199	15,559,537
2033	37,165,000	30,504,630	67,669,630	13,803,046	1,610,021	15,413,067
2034	38,960,000	28,399,394	67,359,394	11,739,032	982,594	12,721,626
2035	40,845,000	26,223,727	67,068,727	8,721,037	489,427	9,210,464
2036	42,820,000	23,978,138	66,798,138	1,893,882	245,709	2,139,591
2037	44,895,000	21,625,309	66,520,309	1,956,392	183,173	2,139,565
2038	47,025,000	19,157,580	66,182,580	1,777,907	123,208	1,901,115
2039	49,225,000	16,565,321	65,790,321	1,836,755	64,289	1,901,044
2040	51,475,000	13,848,966	65,323,966	681,990	27,553	709,543
2041	53,805,000	11,017,373	64,822,373	695,681	13,914	709,595
2042	56,175,000	8,139,776	64,314,776			
2043	39,480,000	5,849,944	45,329,944			
2044	41,230,000	4,099,000	45,329,000			
2045	25,420,000	2,621,500	28,041,500			
2046	26,620,000	1,428,775	28,048,775			
2047	16,370,000	409,251	16,779,251			
Total	**954,535,000**	**660,329,886**	**1,614,864,886**	**206,870,454**	**61,432,549**	**268,303,003**

90 Debt Service Funds-At a Glance

Highlights from the Metropolitan Government of Nashville and Davidson County's Debt Management Policy

The purpose of the Policy is to provide written guidance about the amount and type of debt issued, the issuance process, and the management of the debt portfolio for the Metropolitan Government.

Introduction

The Metropolitan Government of Nashville and Davidson County (the "Metropolitan Government"): (1) identifies policy goals and demonstrates a commitment to long-term financial planning; including a multi-year capital plan; (2) improves the quality of decisions; and (3) provides justification for the structure of debt issuance.

Goals & Objectives

Debt policies and procedures are tools that ensure that financial resources are adequate to meet the Metropolitan Government's long-term financing objectives. In addition, the Policy helps to ensure that financings undertaken by the Metropolitan Government satisfy certain clear objective standards which allow the Metropolitan Government to protect its financial resources in order to meet its short-term financing and long-term capital needs. The adoption of clear and comprehensive financial policies enhances the internal financial management of the Metropolitan Government.

Purpose and Use of Issuance Process

Debt is to be issued pursuant to the authority of and in full compliance with provisions, restrictions and limitations of the Charter and the Constitution and laws of the State of Tennessee (including without limitation Title 9, Chapter 21, Tennessee Code Annotated, and Title 7, Chapter 34, Tennessee Code Annotated (together, the "State Debt Statutes"), pursuant to resolutions adopted by the Metropolitan Government.

Debt Capacity Assessment

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.

Federal Tax Status

1. **Tax-Exempt Debt –** The Metropolitan Government will use its best efforts to maximize the amount of debt sold under this policy using tax-exempt interest financing.
2. **Taxable Debt –** The Metropolitan Government will sell taxable debt when necessary to finance projects not eligible to be financed with tax-exempt debt.

Legal Limitation on the Use of Debt

1. No Debt obligation, except as shall be repaid with the fiscal year of issuance, shall be sold to fund the current operation of any Metropolitan Government service or program.
2. The proceeds of any debt obligation shall be expended only for the purpose for which it was authorized.
3. Debt may only be issued pursuant to an authorized resolution of the Metropolitan Council.

Types of Debt

A. Bonds

Security- 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.

B. Short Term Debt

Pending the issuance of bonds to provide long-term financing, the Metropolitan Government may issue short term debt. Such debt shall be authorized by resolution of the Metropolitan Government.

These notes may be structured as:

- Bond Anticipation Notes
- Tax and Revenue Anticipation Notes
- Capital Outlay Notes

Debt Management Structure

The Metropolitan Government shall establish all terms and conditions relating to the issuance of bonds and will invest all bond proceeds pursuant to the terms of the Metropolitan Government's Investment Policy.

A. Term. The term of any debt (including refunding debt) used to purchase or otherwise obtain or construct any equipment, goods, or structures shall have a reasonably anticipated

lifetime of use equal to or less than the average useful life of the project.

B. Debt Service Structure. Debt issuance shall be planned to achieve substantially level debt service over a twenty-year period (commencing immediately following the third year after issuance) unless otherwise specified in the authorizing resolution of the Metropolitan Council.

C. Call Provisions. When issuing new debt, the structure may include a call provision that occurs no later than ten years from the date of delivery of the bonds. Call features should be structured to provide the maximum flexibility relative to cost.

D. Original Issuance Discount/Premium. Bonds sold with original issuance discount/premium are permitted with the approval of the Metropolitan Council.

Balloon Debt

A. Introduction

The Metropolitan Government may, from time to time, consider the issuance of bonds that would now constitute "balloon indebtedness," as defined by Tennessee Code Annotated Section · 9-21-134. Generally speaking, balloon indebtedness reduces the Metropolitan Government's future capacity to issue debt and its financial flexibility to meet future needs. The Metropolitan Government's preference if for the issuance of indebtedness that does not constitute balloon indebtedness, all in a manner consistent with this Debt Management Policy, and in the best interest of the Metropolitan Government and its taxpayers or ratepayers (as applicable).

B. Policy

It is -the policy of the Metropolitan Government that the Metropolitan Government will strive to issue all-future debt to provide funding for capital projects ("improvement bonds") with a principal amortization structure that does not constitute balloon indebtedness.

It is further the policy of the Metropolitan Government to always maintain a plan for managing any outstanding balloon indebtedness to mitigate its effects on the Metropolitan Government's future· debt capacity and financial flexibility, taking into consideration the financial resources of the Metropolitan Government.

C. Issuance of Balloon Indebtedness

Unless the Metropolitan Council concludes, through the procedures outlined in (2) below, that a balloon indebtedness structure is in the public interest, all future improvement bonds will be structured so that principal amortizes in a manner that results in level or declining debt service, commencing no later than the fourth year following issuance.

D. Debt Affordability

The Metropolitan Government will manage any outstanding balloon indebtedness in a manner that mitigates its effects on the Metropolitan Government's future revenues by considering the following options, within its financial resources:

- Restructuring debt with accelerated amortization
- Early repayment of debt
- Delaying of capital projects, or funding capital projects with revenues, until capacity is available to issue debt structured with level or declining payments
- Such other actions available within its financial capacity to manage debt.

Refinancing Outstanding Debt

The Department of Finance and the Metropolitan Government's Financial Advisor shall have the responsibility to analyze outstanding bond issues for refunding opportunities. The Financial Advisor will regularly conduct an analysis of all refunding candidates to identify potential refunding candidates from the outstanding bond maturities. The Metropolitan Government will consider the following issues when analyzing possible refunding opportunities:

- Debt Service Savings
- Term of Refunding Bonds
- Bond Restructuring
- Escrow Structuring

Methods of Sale

Pursuant to State Debt Statutes, new money general obligation bonds must be sold at competitive sale. State Debt Statutes permit the Metropolitan Government to determine the method of sale for refunding bonds and revenue bonds. Following each sale of bonds, the Finance Department with the assistance of the Financial Advisor shall provide a report to the Metropolitan Council on the results of the sale.

- Competitive Sale
- Negotiated Sale
- Private Placement

Selection of Underwriting Team (Negotiated Transaction)

If there is an underwriter, the Metropolitan Government shall require the underwriter to clearly identify itself in writing, whether in a response to a request for proposals or in promotional materials provided to the Metropolitan Government or otherwise, as an underwriter and not as a financial advisor from the earliest stages of its relationship with the Metropolitan Government with respect to that issue. The underwriter must clarify its primary role as a purchaser of securities in an arm's-length commercial transaction and that it has financial and other interests that differ from those of the Metropolitan Government. The underwriter in a publicly offered, negotiated sale shall be required to provide

pricing information both as to interest rates and to takedown per maturity to the Metropolitan Government or its designated official in advance of the pricing of the debt.

Credit Quality

The Metropolitan Government's debt management activities will be conducted to receive the highest credit ratings possible, consistent with Metropolitan Government's financing objectives.

Credit Enhancements

The Metropolitan Government will consider the use of credit enhancements on a case-by-case basis, evaluating the economic benefit versus the cost. Only when clearly demonstrable savings can be shown shall an enhancement- be utilized. The Metropolitan Government may consider each of the following enhancements as alternatives by evaluating the cost and benefit of such enhancements:

- Bond Insurance
- Letters of Credit
- Liquidity
- Use of Structured Products

Risk Assessment

The Finance Department 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 defined in this Policy.

Transparency

The Metropolitan Government shall comply 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. Additionally, all costs (including interest, issuance, continuing, and one-time) shall be disclosed to the citizens in a timely manner (see also Federal Regulatory Compliance and Continuing Disclosure)

Professional Services

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.

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 financial 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.

Debt Administration

A. Planning for Sale

Prior to submitting a bond resolution to the Metropolitan Council for approval, the Finance Department, with the assistance of the Financial Advisor, will present to the Metropolitan Council the purpose of the financing, the estimated amount of 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.

In the case of a proposed refunding, proposed use of credit enhancement, or proposed· use of variable rate debt, the Finance Department will present the rationale for using the proposed debt structure, an estimate of the expected savings associated with the transaction and a discussion of the potential risks associated with the proposed structure.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare a Preliminary Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

B. Post Sale

The Finance Department will present a post-sale report to the members of the Metropolitan Council describing the transaction and setting forth all the costs associated with the transaction.

The financial advisor will provide a closing memorandum with written instructions on transfer and flow of funds.

The Finance Department will establish guidelines and procedures for tracking the flow of all bond proceeds, as defined by the Internal Revenue Code, over the life of bonds reporting to the IRS all arbitrage earnings associated with the financing and any tax liability that may be owed.

The Finance Department, bond counsel, financial advisor, along with other members of the financing team will prepare an Official Statement describing the transaction and the security for the debt that is fully compliant with all legal requirements.

90 Debt Service Funds-At a Glance

Federal Regulatory Compliance and Continuing Disclosure

A. Federal Tax Compliance

The Metropolitan Government has adopted Federal Tax Compliance Policies and Procedures regarding the administration of all 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.

B. Investment of Proceeds

Any proceeds or other funds available will be deposited with the Metropolitan Treasurer's Office. The proceeds must be invested pursuant to the Metropolitan Government's investment policy and applicable provisions of State law.

C. Disclosure

In complying with U.S. Securities and Exchange Commission Rule 15c2-12, the Metropolitan Government will timely provide to EMMA certain financial information and operating data each year and will provide notice of certain enumerated events with respect to the bonds, if material.

D. Generally Accepted Accounting Principles (GAAP)

The Metropolitan Government will prepare its financial reports in accordance with the standard accounting practices adopted by the Governmental Accounting Standards Board and with the accounting policies established by the Finance Department when applicable.

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
General Four (4%) Reserve Fund	$ 36,572,300	$ 50,444,800	$ 49,364,800
Total Expenditures and Transfers	$ 36,572,300	$ 50,444,800	$ 49,364,800
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	36,572,300	50,444,800	49,364,800
Total Revenues	$ 36,572,300	$ 50,444,800	$ 49,364,800
Expenditures Per Capita	$ 51.09	$ 71.66	$ 69.09

Positions Total Budgeted Positions 0 0 0

Contacts

Finance Manager: Greg McClarin email: greg.mcclarin@nashville.gov
700 President Ronald Reagan Way, Suite 201 37210 Phone: 615-862-6120

Overview

This fund (Fund 30003) is used to finance small-to-medium size capital expenditures 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' expenditures for the purchase of equipment and for repairs to buildings.

Minimum Balance: Administrative policy is to always maintain a $500,000 balance in the fund. 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%).

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		**2020-21**	**2021-22**	**2022-23**
	Expenditures and Transfers:			
	CBID Special Purpose Fund	$ 4,107,100	$ 3,672,200	$ 4,328,600
	Total Expenditures and Transfers	$ 4,107,100	$ 3,672,200	$ 4,328,600
	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	4,107,100	3,672,200	4,328,600
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	$ 4107,100	$ 3,672,200	$ 4,328,600
	Expenditures Per Capita	$ 5.74	$ 5.22	$ 6.06
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 childcare 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.

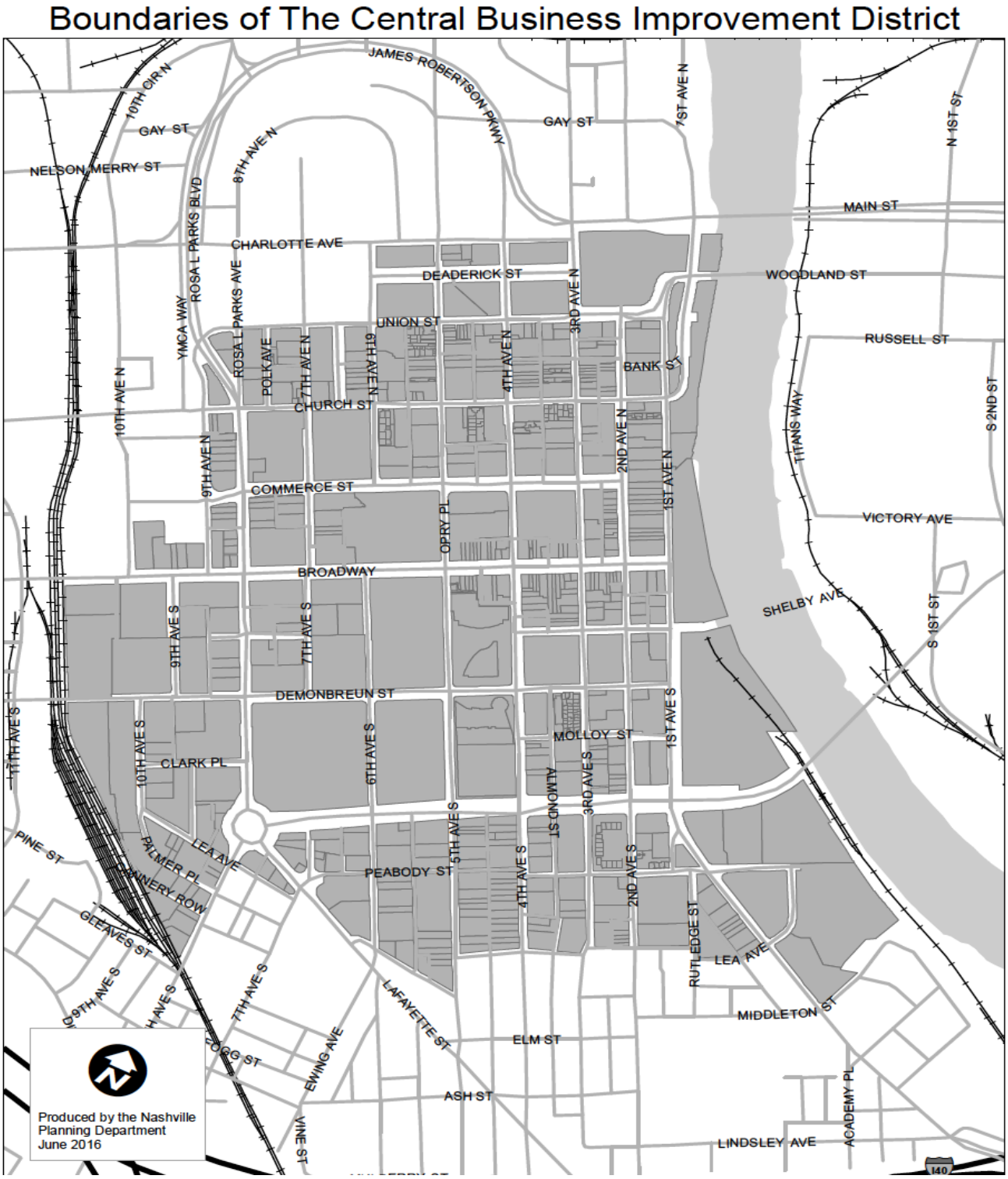
These services are provided to and in support of the Metropolitan Government, paid from revenues from the special assessment. These levels of service are in addition to, and not instead of, Urban Services District (USD) services.

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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Special Purpose Fund	$ 838,200	$ 583,900	$ 758,300
Total Expenditures and Transfers	$ 838,200	$ 583,900	$ 758,300
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	838,200	583,900	758,300
Transfers from Other Funds and Units	0	0	0
Total Revenues	$ 838,200	$ 583,900	$ 758,300
Expenditures Per Capita	$ 1.17	$ 0.83	$ 1.06

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.

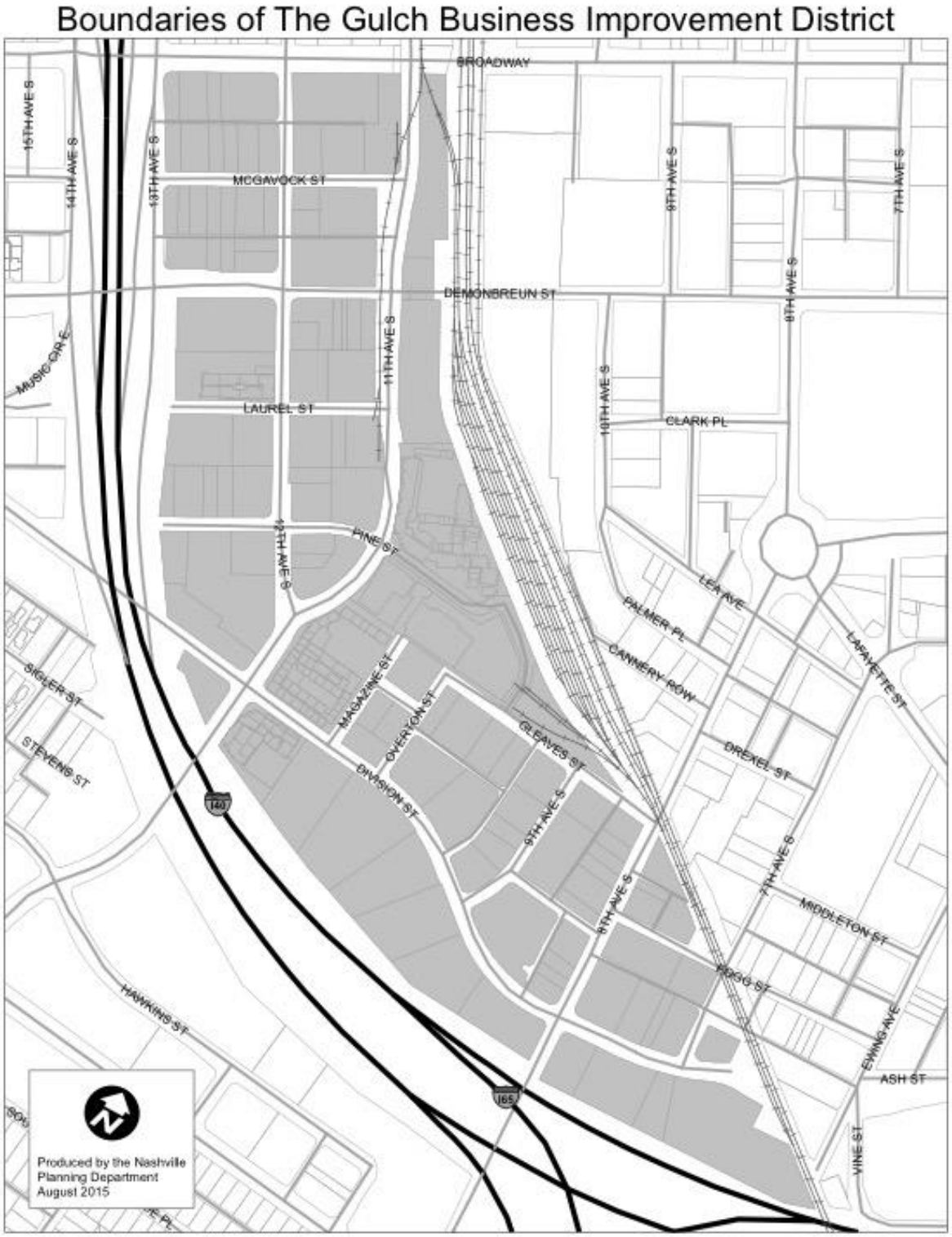
The GCBID Board of Directors is elected by and from district property and business owners who pay the special assessment. The Board administers the GCBID's operations and services directly or by contract through the Nashville Downtown Partnership.

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 Hotel Tax Funds-Financial

Mission

Funds 30031, 30041 through 30047 accounts for the receipt and distribution of the $2.00 and $2.50 Surtax and 6% 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

	2020-21	2021-22	2022-23
Expenditures and Transfers:			
Hotel Occupancy Tax Fund	$ 56,043,200	$ 63,969,900	$ 137,352,900
Total Expenditures and Transfers	$ 56,043,200	$ 63,969,900	$ 137,352,900
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	56,043,200	62,558,400	137,352,900
Transfers From Other Funds and Units	0	0	0
Total Revenues	$ 56,043,200	$ 62,558,400	$ 137,352,900
Expenditures Per Capita	$ 78.29	$ 90.87	$ 192.24
Positions Total Budgeted Positions	0	0	0

Contacts

Director of Finance: Kelly Flannery email: kelly.flannery@nashville.gov
Finance Manager: Greg McClarin email: greg.mcclarin@nashville.gov

Flow of Funds:

Tax Allocation *	Tax / Purpose	FY22 Revenue Budget	FY23 Revenue Estimated
$2.00 Surtax / 1% Surcharge	Airport Ground / Rental Car	$ 2,828,700	$ 5,887,500
$2.50 Surtax	Convention Center and Event & Marketing	$ 10,850,900	$ 22,584,700
6% Tax	Estimated Hotel / Motel Tax Receipts	$ 48,878,800	$ 108,880,700
	The Full Tax is estimated above, and the Distribution is outlined below.		
	Fund 30031 – Hotel Occupancy – Conv Ctr 2007	$ 11,391,100	$ 23,852,600
	Fund 30041 – Event & Marketing Fund	$ 2,288,500	$ 4,619,600
1%	Fund 30042 – Hotel Occupancy Convention Ctr 1% Tax	$ 7,958,000	$ 18,146,800
1%	Fund 30043 – Hotel Occupancy Conv Ctr 2007 1% Tax	$ 7,103,100	$ 15,989,400
	Fund 30047 – Hotel Occupancy 2007 1% Secondary TDZ	$ 854,900	$ 2,157,300
2%	Fund 30044 – Hotel Occupancy Tourist Promotion	$ 15,916,200	$ 36,293,600
	Fund 30088 – Hotel Occupancy Tourist Promotion - Debt	$ 1,130,600	$ 0
1%	Fund 30045 – Hotel Occupancy Tourist Related	$ 7,958,000	$ 18,146,800
1%	Fund 30046 – Hotel Occupancy General Fund Transfer	$ 7,958,000	$ 18,146,800

30031, 30041-30047 Hotel Tax Funds-Financial

Hotel Motel Fund

	FY2021 Budget	FY2021 Actuals	FY2022 Budget	FY2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES						
OTHER SERVICES:						
Utilities						
Professional & Purchased Services						
Travel, Tuition, and Dues						
Communications *	*	*	*	*	*	*
Repairs & Maintenance Services						
Internal Service Fees						
Other Expenses	47,456,900	39,979,147	54,881,300	119,206,100	64,324,800	117.21%
TOTAL OTHER SERVICES	47,456,900	39,979,147	54,881,300	119,206,100	64,324,800	117.21%
TOTAL OPERATING EXPENSES	**47,456,900**	**39,979,147**	**54,881,300**	**119,206,100**	**64,324,800**	**117.21%**
TRANSFERS TO OTHER FUNDS/UNITS	**8,586,300**	**6,745,617**	**9,088,600**	**18,146,800**	**9,058,200**	**99.67%**
TOTAL EXPENSES & TRANSFERS	**56,043,200**	**46,724,764**	**63,969,900**	**137,352,900**	**73,383,000**	**114.71%**
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	56,043,200	55,322,989	62,558,400	137,352,900	74,794,500	119.56%
Fines, Forfeits, & Penalties						
Compensation From Property						
TOTAL NON-PROGRAM REVENUE	**56,043,200**	**55,322,989**	**62,558,400**	**137,352,900**	**74,794,500**	**119.56%**
TRANSFERS FROM OTHER FUNDS/UNITS	**0**	**500,000**	**0**	**0**	**0**	**0.00%**
TOTAL REVENUE & TRANSFERS	**56,043,200**	**55,838,032**	**62,558,400**	**137,352,900**	**74,794,500**	**119.56%**
Expenditures Per Capita	**$78.29**	**$65.27**	**$90.87**	**$192.24**	**$101.37**	**111.55%**

* Financials are restated by category, from Communications to Other Expenses, for fiscal year FY2021 Actuals and FY2021, FY2022 and FY2023 Budget for comparative purposes. Expenses included in the Communication line item are: Object Account 502801 – Advertising & Promotion. For FY2021 Actual = $7,373,802; FY2021 Budget = $12,742,200; FY2022 Budget = $20,068,700; FY2023 Budget = $20,844,500. 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 FY2021 Actual revenue was $15,043 recorded in Object Accts: 405471 Interest-MIP, 405472 Unrealized Gain/Loss MIP, and 405473 Realized Gain/Loss MIP for the nine funds making up the Hotel Occupancy Tax.

Metropolitan Council

Administration Line of Business

The purpose of the Administration Line of Business is to provide support for the Metropolitan Council in performing its legislative function.

Administration Program

The purpose of the Administration Program is to provide support for the Metropolitan Council in performing its legislative function.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,719,100	2,756,967	3,187,000	3,256,600	69,600	2.2%
	Total	$2,719,100	$2,756,967	$3,187,000	$3,256,600	$69,600	2.2%
FTEs:	GSD General Fund	53.00	53.00	55.00	55.00	0.00	0.0%
	Total	53.00	53.00	55.00	55.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	37,900	0	0	0	0	0.0%
	Total	$37,900	$0	$0	$0	$0	0.0%

Metropolitan Clerk

Legislative Line of Business

The purpose of the Legislative Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	694,700	622,518	874,500	1,046,700	172,200	19.7%
	Total	$694,700	$622,518	$874,500	$1,046,700	$172,200	19.7%
FTEs:	GSD General Fund	5.00	5.00	7.00	7.00	0.00	0.0%
	Total	5.00	5.00	7.00	7.00	0.00	0.0%

Records Management Line of Business

The purpose of the Records Management Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	228,600	205,704	281,300	226,900	-54,400	-19.3%
	Total	$228,600	$205,704	$281,300	$226,900	-$54,400	-19.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	1.00	-1.00	-50.0%
	Total	2.00	2.00	2.00	1.00	-1.00	-50.0%

Mayor's Office

Executive Line of Business

The purpose of the Executive Line of Business is to oversee the departmental annual budget review, legislative/contract review and Metro Nashville's environmental sustainability efforts.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,712,200	4,385,225	5,152,700	5,975,400	822,700	16.0%
Budget:	Special Purpose Fund	44,900	500	300	300	0	0.0%
	Total	$4,757,100	$4,385,725	$5,153,000	$5,975,700	$822,700	16.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	32.00	32.00	33.00	37.00	4.00	12.1%
	Total	32.00	32.00	33.00	37.00	4.00	12.1%

Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

Office of Economic & Community Development

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	4,400	0	0	0	0	0.0%
	Total	$4,400	$0	$0	$0	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Election Commission

Election Line of Business

The purpose of the Election Line of Business is to provide accurate and timely election preparation, information, results and services to the general public so they can have confidence in the election process.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,170,400	3,083,325	3,253,900	3,411,700	157,800	4.8%
Budget:	Special Purpose Fund	0	855,481	0	0	0	0.0%
	Total	$3,170,400	$3,938,806	$3,253,900	$3,411,700	$157,800	4.8%
FTEs:	GSD General Fund	33.00	33.00	33.00	33.00	0.00	0.0%
	Total	33.00	33.00	33.00	33.00	0.00	0.0%

Law

Legal Services Line of Business

The purpose of the Legal Services Line of Business is to provide client advice and support, contracts, legislation and litigation 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,605,600	2,470,303	2,809,400	3,634,300	824,900	29.4%
	Total	$2,605,600	$2,470,303	$2,809,400	$3,634,300	$824,900	29.4%
FTEs:	GSD General Fund	16.50	16.50	16.50	19.00	2.50	15.2%
	Total	16.50	16.50	16.50	19.00	2.50	15.2%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	88,300	84,147	86,400	87,000	600	0.7%
	Total	$88,300	$84,147	$86,400	$87,000	$600	0.7%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	100,100	63,323	100,500	100,900	400	0.4%
	Total	$100,100	$63,323	$100,500	$100,900	$400	0.4%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,264,000	3,055,888	4,061,700	4,609,900	548,200	13.5%
	Total	$3,264,000	$3,055,888	$4,061,700	$4,609,900	$548,200	13.5%
FTEs:	GSD General Fund	28.00	28.00	31.00	32.00	1.00	3.2%
	Total	28.00	28.00	31.00	32.00	1.00	3.2%

Risk Management Line of Business

The purpose of the Risk Management Line of Business is to provide claims and insurance services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government so they can protect public resources.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	247,900	236,909	237,300	241,300	4,000	1.7%
	Total	$247,900	$236,909	$237,300	$241,300	$4,000	1.7%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	139,700	115,727	151,600	152,900	1,300	0.9%
	Total	$139,700	$115,727	$151,600	$152,900	$1,300	0.9%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Planning

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Division of Transportation Planning

The purpose of the Division of Transportation Planning is to work with the Metro Public Works Division of Transportation (MDOT) to develop and implement the city's transportation vision through public and private sector projects, policies, and programs consistent with the General Plan.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	309,000	251,031	254,000	0	-254,000	-100.0%
	Total	$309,000	$251,031	$254,000	$0	-$254,000	-100.0%
FTEs:	GSD General Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

Travel Demand Model CMAQ

The purpose of Nashville Complete Trips is to be the comprehensive resource for commuters in Middle Tennessee by connecting commuters, employers, and other stakeholders to travel options that will shift residents away from relying on single-occupant car trips for work and services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	728,300	260,723	0	0	0	0.0%
	Total	$728,300	$260,723	$0	$0	$0	0.0%
FTEs:	Special Purpose Fund	3.00	3.00	0.00	0.00	0.00	0.0%
	Total	3.00	3.00	0.00	0.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	402,800	348,943	494,300	685,000	190,700	38.6%
	Total	$402,800	$348,943	$494,300	$685,000	$190,700	38.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,165,100	1,291,534	1,542,200	2,809,500	1,267,300	82.2%
	Total	$1,165,100	$1,291,534	$1,542,200	$2,809,500	$1,267,300	82.2%
FTEs:	GSD General Fund	10.25	10.25	11.25	12.25	1.00	8.9%
	Total	10.25	10.25	11.25	12.25	1.00	8.9%

GIS Information Services Line of Business

The Purpose of GIS Information Services Line of Business is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/ Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Geographic Data Maintenance Program

The purpose of the 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	352,800	364,170	386,500	414,900	28,400	7.3%
	Total	$352,800	$364,170	$386,500	$414,900	$28,400	7.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

GIS Services and Application Program

The purpose of GIS Services and Application Development Program is to efficiently provide spatial data and information, applications and geographic analysis to Metro Departments/Agencies, Elected Officials and the general public so they can have the critical information available to make decisions based on accurate data.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	462,300	394,519	279,800	141,500	-138,300	-49.4%
Budget:	Special Purpose Fund	81,600	93,102	81,600	70,600	-11,000	-13.5%
	Total	$543,900	$487,620	$361,400	$212,100	-$149,300	-41.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

Housing Line of Business

The purpose of the Housing Division Line of Business is to provide leadership, management, and coordination of city-wide housing strategy, policy, and resources to address Nashville's housing needs, especially for persons experiencing housing insecurity and that facilitate the creation and preservation of affordable and workforce housing.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	759,600	759,600	100.0%
	Total	$0	$0	$0	$759,600	$759,600	100.0%
FTEs:	GSD General Fund	0.00	0.00	2.00	6.00	4.00	200.0%
	Total	0.00	0.00	2.00	6.00	4.00	200.0%

Land Development Line of Business

The purpose of the Land Development Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,550,500	1,329,659	2,156,100	3,106,300	950,200	44.1%
	Total	$1,550,500	$1,329,659	$2,156,100	$3,106,300	$950,200	44.1%
FTEs:	GSD General Fund	17.00	17.00	22.00	36.00	14.00	63.6%
	Total	17.00	17.00	22.00	36.00	14.00	63.6%

Planning Policy and Design Line of Business

The purpose of the Planning Policy and Design Line of Business is to develop sustainable community and neighborhood plans and implementation strategies necessary to achieve comprehensive sustainable development.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,129,500	961,747	1,918,100	2,661,700	743,600	38.8%
Budget:	Special Purpose Fund	190,000	0	240,000	127,800	-112,200	-46.8%
	Total	$1,319,500	$961,747	$2,158,100	$2,789,500	$631,400	29.3%
FTEs:	GSD General Fund	10.00	10.00	12.00	18.00	6.00	50.0%
	Total	10.00	10.00	12.00	18.00	6.00	50.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	87,900	61,931	87,900	87,900	0	0.0%
	Total	$87,900	$61,931	$87,900	$87,900	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Barnes Fund

Housing Trust Fund Line of Business

The purpose of the Housing Trust Fund Line of Business is provide grants to nonprofit organizations to assist in the development and provision of good quality affordable housing.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	2,500,000	63,438,800	60,938,800	2437.6%
	Total	$0	$0	$2,500,000	$63,438,800	$60,938,800	2437.6%
FTEs:	Special Purpose Fund	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Office of Economic and Community Development Line of Business

The purpose of the Office of Economic and Community Development Line of Business is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grow the city's tax base.

Office of Economic & Community Development

The purpose of the Office of Economic and Community Development is to recruit new businesses to Nashville and help existing businesses in the city expand in order to create new, high-quality jobs for Nashville residents and grown the city's tax base.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	24,915,500	7,619,335	27,500,000	0	-27,500,000	-100.0%
	Total	$24,915,500	$7,619,335	$27,500,000	$0	-$27,500,000	-100.0%

Human Resources

Administration and Systems Support Line of Business

The purpose of Administration and Systems Support Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,921,400	1,570,463	2,320,900	2,965,900	645,000	27.8%
	Total	$1,921,400	$1,570,463	$2,320,900	$2,965,900	$645,000	27.8%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Benefits Administration, Benefit Board and Committees Line of Business

The purpose of the Benefits Administration, Benefit Board and Committees Line of Business is to provide benefit services, employee relations, and workforce management services to Metro Nashville employees and retirees.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,430,800	1,427,825	1,581,200	2,196,200	615,000	38.9%
	Total	$1,430,800	$1,427,825	$1,581,200	$2,196,200	$615,000	38.9%
FTEs:	GSD General Fund	26.49	26.49	26.49	27.49	1.00	3.8%
	Total	26.49	26.49	26.49	27.49	1.00	3.8%

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, and Labor Relations.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	827,900	449,716	832,200	940,200	108,000	13.0%
	Total	$827,900	$449,716	$832,200	$940,200	$108,000	13.0%
FTEs:	GSD General Fund	8.00	8.00	9.00	11.00	2.00	22.2%
	Total	8.00	8.00	9.00	11.00	2.00	22.2%

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, and Risk Administration.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,659,300	1,792,026	1,894,800	2,274,000	379,200	20.0%
	Total	$1,659,300	$1,792,026	$1,894,800	$2,274,000	$379,200	20.0%
FTEs:	GSD General Fund	18.00	18.00	20.00	24.00	4.00	20.0%
	Total	18.00	18.00	20.00	24.00	4.00	20.0%

Register of Deeds

Administration Line of Business

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

Administration Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	253,700	243,598	293,200	312,700	19,500	6.7%
	Total	$253,700	$243,598	$293,200	$312,700	$19,500	6.7%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Computer Line of Business

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

Computer Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	2,300	0	2,300	2,300	0	0.0%
	Total	$2,300	$0	$2,300	$2,300	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

General Services

Building Operations Support Services Line of Business

The purpose of the Building Operations Support Services Line of Business is to provide facility maintenance, grounds maintenance, environmental services, design and construction services, and ADA compliance products to Metro agencies so they can conduct business in clean, comfortable, and accessible facilities.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	434,600	321,727	447,200	466,500	19,300	4.3%
	Total	$434,600	$321,727	$447,200	$466,500	$19,300	4.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	33,300	31,153	30,800	38,500	7,700	25.0%
	Total	$33,300	$31,153	$30,800	$38,500	$7,700	25.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	22,375,100	20,797,799	22,440,600	26,304,700	3,864,100	17.2%
	Total	$22,375,100	$20,797,799	$22,440,600	$26,304,700	$3,864,100	17.2%
FTEs:	GSD General Fund	30.00	30.00	30.00	32.00	2.00	6.7%
	Total	30.00	30.00	30.00	32.00	2.00	6.7%

Business Office Line of Business

The purpose of the Business Office Line of Business is to provide business policy and decision products to General Services so it can deliver results for customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,283,400	1,046,077	1,307,100	1,781,800	474,700	36.3%
	Total	$1,283,400	$1,046,077	$1,307,100	$1,781,800	$474,700	36.3%
FTEs:	GSD General Fund	9.00	9.00	9.00	11.00	2.00	22.2%
	Total	9.00	9.00	9.00	11.00	2.00	22.2%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
Budget:	Internal Service Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

Business Support Line of Business

The purpose of the Business Support Line of Business is to provide administrative products to Metro agencies so they can improve business processes.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	1,164,100	1,029,491	1,219,700	1,195,000	-24,700	-2.0%
	Total	$1,164,100	$1,029,491	$1,219,700	$1,195,000	-$24,700	-2.0%
FTEs:	Enterprise Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,090,300	961,002	1,139,700	1,159,800	20,100	1.8%
	Total	$1,090,300	$961,002	$1,139,700	$1,159,800	$20,100	1.8%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Fleet Operations Line of Business

The purpose of the Fleet Operations Line of Business is to provide vehicle/equipment inspection and repair, roadside assistance and fuel products, and fleet asset management products to Metro agencies so they can have reliable vehicles/equipment to meet their program goals.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	640,400	620,698	605,900	947,600	341,700	56.4%
	Total	$640,400	$620,698	$605,900	$947,600	$341,700	56.4%
FTEs:	Internal Service Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	7,995,700	5,866,857	8,263,800	8,806,200	542,400	6.6%
	Total	$7,995,700	$5,866,857	$8,263,800	$8,806,200	$542,400	6.6%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	15,841,400	13,759,235	16,724,000	17,924,400	1,200,400	7.2%
	Total	$15,841,400	$13,759,235	$16,724,000	$17,924,400	$1,200,400	7.2%
FTEs:	Internal Service Fund	56.00	56.00	56.00	63.00	7.00	12.5%
	Total	56.00	56.00	56.00	63.00	7.00	12.5%

Sustainability Line of Business

The purpose of the Sustainability Line of Business is to integrate 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Energy Fund	0	0	0	40,000	40,000	100.0%
Budget:	GSD General Fund	696,300	415,096	800,500	806,100	5,600	0.7%
	Total	$696,300	$415,096	$800,500	$846,100	$45,600	5.7%
FTEs:	GSD General Fund	2.00	2.00	4.00	4.00	0.00	0.0%
	Total	2.00	2.00	4.00	4.00	0.00	0.0%

Historical Commission

Administrative Line of Business

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.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,300	0	0	0	0	0.0%
	Total	$1,300	$0	$0	$0	$0	0.0%

Governmental and Public Partnership Line of Business

The purpose of the Governmental and Public Partnership Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	408,200	410,030	519,800	563,100	43,300	8.3%
Budget:	Special Purpose Fund	0	0	122,500	93,500	-29,000	-23.7%
	Total	$408,200	$410,030	$642,300	$656,600	$14,300	2.2%
FTEs:	GSD General Fund	3.00	3.00	4.00	5.50	1.50	37.5%
	Total	3.00	3.00	4.00	5.50	1.50	37.5%

Historic Zoning Line of Business

The purpose of the Historic Zoning Line of Business is to provide advisory, evaluative, permit and interpretive products to owners of properties with Local Historic Designation and to assist the City with the preservation of historic resources and fulfilling sustainability goals.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	637,600	633,097	692,300	1,053,800	361,500	52.2%
	Total	$637,600	$633,097	$692,300	$1,053,800	$361,500	52.2%
FTEs:	GSD General Fund	8.50	8.50	8.50	8.50	0.00	0.0%
	Total	8.50	8.50	8.50	8.50	0.00	0.0%

Information, Education and Tourism Line of Business

The purpose of the Information, Education and Tourism Line of Business is to provide education, publication, interpretive and technical assistance products to non-profit groups, 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	114,500	118,432	137,000	25,200	-111,800	-81.6%
	Total	$114,500	$118,432	$137,000	$25,200	-$111,800	-81.6%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Information Technology Service

Business Applications Solutions and Support Line of Business

The purpose of the Business Applications Solutions and Support Line of Business is to provide information via application, database, ERP, Procurement technology, and website services to Citizens, Metro Departments and Agencies so they can better serve and inform their customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	6,814,600	6,867,845	7,869,700	9,538,200	1,668,500	21.2%
	Total	$6,814,600	$6,867,845	$7,869,700	$9,538,200	$1,668,500	21.2%
FTEs:	Internal Service Fund	12.00	12.00	11.00	14.00	3.00	27.3%
	Total	12.00	12.00	11.00	14.00	3.00	27.3%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	4,225,100	4,620,153	5,923,600	6,272,200	348,600	5.9%
Budget:	Special Purpose Fund	0	0	0	3,138,400	3,138,400	100.0%
	Total	$4,225,100	$4,620,153	$5,923,600	$9,410,600	$3,487,000	58.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	3.00	3.00	100.0%
FTEs:	Internal Service Fund	11.00	11.00	15.99	17.99	2.00	12.5%
	Total	11.00	11.00	15.99	20.99	5.00	31.3%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	893,700	536,622	1,087,100	1,504,400	417,300	38.4%
	Total	$893,700	$536,622	$1,087,100	$1,504,400	$417,300	38.4%
FTEs:	Internal Service Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Total	6.00	6.00	4.00	4.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	999,700	1,172,083	676,500	654,600	-21,900	-3.2%
	Total	$999,700	$1,172,083	$676,500	$654,600	-$21,900	-3.2%
FTEs:	Internal Service Fund	7.00	7.00	4.00	4.00	0.00	0.0%
	Total	7.00	7.00	4.00	4.00	0.00	0.0%

Business Operations Line of Business

The purpose of the Business Operations Line of Business is to provide operations support service products to both ITS and other Metro departments and agencies so they can efficiently perform their job functions.

Employee and Account Care Program

The purpose of the Employee and Account Care Program is to provide internal business support functions throughout ITS and Metro Government departments and agencies so they can maintain business operations and improve service quality.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,428,800	1,474,124	1,501,600	1,653,000	151,400	10.1%
	Total	$1,428,800	$1,474,124	$1,501,600	$1,653,000	$151,400	10.1%
FTEs:	Internal Service Fund	8.49	8.49	8.00	8.00	0.00	0.0%
	Total	8.49	8.49	8.00	8.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	531,900	423,556	561,300	601,000	39,700	7.1%
	Total	$531,900	$423,556	$561,300	$601,000	$39,700	7.1%
FTEs:	Internal Service Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	0	1,171,356	0	0	0	0.0%
	Total	$0	$1,171,356	$0	$0	$0	0.0%

Communication and Infrastructure Services Line of Business

The purpose of the Communication and Infrastructure Services Line of Business is to provide connectivity, communication, server, and storage systems products to Metro departments and agencies so they can securely, continuously, and reliably communicate, store, access, process and recover data in a timely and effective manner.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	590,100	408,257	928,300	946,200	17,900	1.9%
	Total	$590,100	$408,257	$928,300	$946,200	$17,900	1.9%
FTEs:	Internal Service Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,929,000	1,958,182	2,232,700	2,488,000	255,300	11.4%
	Total	$1,929,000	$1,958,182	$2,232,700	$2,488,000	$255,300	11.4%
FTEs:	Internal Service Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	189,500	356,095	208,700	221,800	13,100	6.3%
	Total	$189,500	$356,095	$208,700	$221,800	$13,100	6.3%
FTEs:	Internal Service Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	5,986,300	6,964,720	6,523,600	7,758,600	1,235,000	18.9%
	Total	$5,986,300	$6,964,720	$6,523,600	$7,758,600	$1,235,000	18.9%
FTEs:	Internal Service Fund	19.00	19.00	21.00	22.00	1.00	4.8%
	Total	19.00	19.00	21.00	22.00	1.00	4.8%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	752,700	697,111	775,500	806,500	31,000	4.0%
	Total	$752,700	$697,111	$775,500	$806,500	$31,000	4.0%
FTEs:	Internal Service Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	3.00	3.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	2,205,900	2,003,391	2,579,700	3,163,900	584,200	22.6%
	Total	$2,205,900	$2,003,391	$2,579,700	$3,163,900	$584,200	22.6%
FTEs:	Internal Service Fund	8.00	8.00	6.00	8.00	2.00	33.3%
	Total	8.00	8.00	6.00	8.00	2.00	33.3%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	418,900	511,391	453,000	481,800	28,800	6.4%
	Total	$418,900	$511,391	$453,000	$481,800	$28,800	6.4%
FTEs:	Internal Service Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,289,200	736,094	1,418,000	1,689,000	271,000	19.1%
	Total	$1,289,200	$736,094	$1,418,000	$1,689,000	$271,000	19.1%
FTEs:	Internal Service Fund	5.00	5.00	6.00	7.00	1.00	16.7%
	Total	5.00	5.00	6.00	7.00	1.00	16.7%

Customer Support Services Line of Business

The purpose of the Customer Support Services Line of Business is to deliver 24x7 information technology support and communications to Metro Agencies so they can receive the agreed levels of IT services in support of 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,585,100	1,575,731	2,030,200	2,174,400	144,200	7.1%
	Total	$1,585,100	$1,575,731	$2,030,200	$2,174,400	$144,200	7.1%
FTEs:	Internal Service Fund	18.00	18.00	26.00	26.00	0.00	0.0%
	Total	18.00	18.00	26.00	26.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	1,432,800	1,039,376	1,503,000	1,599,100	96,100	6.4%
	Total	$1,432,800	$1,039,376	$1,503,000	$1,599,100	$96,100	6.4%
FTEs:	Internal Service Fund	16.00	16.00	13.00	13.00	0.00	0.0%
	Total	16.00	16.00	13.00	13.00	0.00	0.0%

Public, Education and Government Television Line of Business

The purpose of the Public, Education and Government Television Line of Business is to provide management and television production products to Metro Department and Agencies and Community Producers so they can better inform the citizens of Nashville.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	802,100	801,970	921,600	1,073,300	151,700	16.5%
	Total	$802,100	$801,970	$921,600	$1,073,300	$151,700	16.5%
FTEs:	Internal Service Fund	8.00	8.00	9.00	9.00	0.00	0.0%
	Total	8.00	8.00	9.00	9.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	226,300	242,094	237,200	0	-237,200	-100.0%
	Total	$226,300	$242,094	$237,200	$0	-$237,200	-100.0%
FTEs:	Internal Service Fund	3.00	3.00	2.00	0.00	-2.00	-100.0%
	Total	3.00	3.00	2.00	0.00	-2.00	-100.0%

Finance

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	549,000	459,607	581,700	672,900	91,200	15.7%
	Total	$549,000	$459,607	$581,700	$672,900	$91,200	15.7%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Business Support and Solutions Line of Business

The purpose of the Business Support and Solutions Line of Business is to provide financial, business development, capital asset management and technology products to Metro departments and agencies so they can improve their business processes and functions and assist the Nashville business community in conducting business with Metro.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	824,300	771,436	904,800	993,600	88,800	9.8%
	Total	$824,300	$771,436	$904,800	$993,600	$88,800	9.8%
FTEs:	GSD General Fund	9.00	9.00	9.00	10.00	1.00	11.1%
	Total	9.00	9.00	9.00	10.00	1.00	11.1%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,085,600	934,589	1,148,300	1,511,500	363,200	31.6%
	Total	$1,085,600	$934,589	$1,148,300	$1,511,500	$363,200	31.6%
FTEs:	GSD General Fund	12.00	12.00	12.00	12.00	0.00	0.0%
	Total	12.00	12.00	12.00	12.00	0.00	0.0%

Cash Operations Program

The purpose of the Cash Operations Program is to provide receipt, disbursement and information products to the Metro Government so it can maximize earnings and satisfy financial commitments.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	331,600	314,568	539,300	578,500	39,200	7.3%
	Total	$331,600	$314,568	$539,300	$578,500	$39,200	7.3%
FTEs:	Internal Service Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Financial Accounting and Reporting Program

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,652,700	1,718,107	2,186,300	2,460,800	274,500	12.6%
	Total	$1,652,700	$1,718,107	$2,186,300	$2,460,800	$274,500	12.6%
FTEs:	GSD General Fund	18.00	18.00	21.00	22.00	1.00	4.8%
	Total	18.00	18.00	21.00	22.00	1.00	4.8%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	701,000	985,924	1,022,200	1,091,700	69,500	6.8%
	Total	$701,000	$985,924	$1,022,200	$1,091,700	$69,500	6.8%
FTEs:	GSD General Fund	8.00	8.00	11.00	11.00	0.00	0.0%
	Total	8.00	8.00	11.00	11.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,336,100	1,162,649	1,502,600	1,691,200	188,600	12.6%
	Total	$1,336,100	$1,162,649	$1,502,600	$1,691,200	$188,600	12.6%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

Real Estate Management Program

The purpose of the Real Estate Management Program is to provide real estate acquisition and disposal products to Metro departments and agencies so they can acquire/dispose of real estate that meets their pre-determined real estate requirements.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	423,600	329,855	614,100	718,900	104,800	17.1%
	Total	$423,600	$329,855	$614,100	$718,900	$104,800	17.1%
FTEs:	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	515,200	537,254	495,900	454,400	-41,500	-8.4%
	Total	$515,200	$537,254	$495,900	$454,400	-$41,500	-8.4%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business policy and decision products to this Metro department so it can deliver results for customers.

Diversity Equity and Inclusion

The Office of Diversity, Equity, and Inclusion is dedicated to advocating for and guiding Metro Nashville towards an intentionally diverse, equitable, and inclusive experience throughout Metro Government and the City of Nashville.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	342,800	452,900	110,100	32.1%
	Total	$0	$0	$342,800	$452,900	$110,100	32.1%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,676,400	1,522,510	1,355,200	1,964,800	609,600	45.0%
	Total	$1,676,400	$1,522,510	$1,355,200	$1,964,800	$609,600	45.0%
FTEs:	GSD General Fund	13.25	13.25	9.25	10.25	1.00	10.8%
	Total	13.25	13.25	9.25	10.25	1.00	10.8%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	0	12,667	0	0	0	0.0%
Budget:	Special Purpose Fund	2,600	24,545	2,600	3,700	1,100	42.3%
	Total	$2,600	$37,212	$2,600	$3,700	$1,100	42.3%

Strategic Resource Allocation and Management Line of Business

The purpose of the Strategic Resource Allocation and Management Line of Business is to provide knowledge, planning, advisory and consultation products to Metro departments and agencies, policymakers and the Nashville community and investors so they can make better informed decisions and have confidence that Metro is using public resources in the most effective and efficient way possible.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,656,600	1,356,698	1,812,000	1,981,100	169,100	9.3%
	Total	$1,656,600	$1,356,698	$1,812,000	$1,981,100	$169,100	9.3%
FTEs:	GSD General Fund	16.25	16.25	17.25	17.25	0.00	0.0%
	Total	16.25	16.25	17.25	17.25	0.00	0.0%

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	338,800	331,750	351,100	374,400	23,300	6.6%
	Total	$338,800	$331,750	$351,100	$374,400	$23,300	6.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Investment Committee Support Program

The purpose of the Investment Committee Support Program is to provide administrative and operational support products to the Investment Committee so they can make informed decisions regarding the money manager's performance against benchmarks.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	308,000	290,780	328,400	348,700	20,300	6.2%
	Total	$308,000	$290,780	$328,400	$348,700	$20,300	6.2%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Investor Relations Program

The purpose of the Investor Relations Program is to provide debt management products to investors and the Metro Government so Metro can issue debt at the lowest cost.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Internal Service Fund	274,800	253,860	298,900	316,300	17,400	5.8%
	Total	$274,800	$253,860	$298,900	$316,300	$17,400	5.8%
FTEs:	Internal Service Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Assessor of Property

Assessment Line of Business

The purpose of the Assessment Line of Business is to produce, provide, and maintain an annual assessment roll pursuant to all applicable laws, rules, and regulations.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	8,041,300	7,464,921	8,720,000	9,905,500	1,185,500	13.6%
	Total	$8,041,300	$7,464,921	$8,720,000	$9,905,500	$1,185,500	13.6%
FTEs:	GSD General Fund	80.00	80.00	81.00	89.00	8.00	9.9%
	Total	80.00	80.00	81.00	89.00	8.00	9.9%

Board of Equalization Line of Business

The purpose of the Board of Equalization Line of Business is to provide an entity that serves to review the annual assessment roll, including hearing appeals of taxpayers who feel their property is over assessed.

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 is over assessed.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	20,000	6,554	20,000	20,000	0	0.0%
	Total	$20,000	$6,554	$20,000	$20,000	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Hearing Officer Review Line of Business

The purpose of the Hearing Officer Review Line of Business 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 is over assessed.

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 is over assessed.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	82,000	19,268	82,200	40,000	-42,200	-51.3%
	Total	$82,000	$19,268	$82,200	$40,000	-$42,200	-51.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	1.50	-2.50	-62.5%
	Total	4.00	4.00	4.00	1.50	-2.50	-62.5%

Personal Property Audit Line of Business

The purpose of the Personal Property Audit Line of Business is to perform audits in compliance with State requirements and to encourage all entities liable for tangible personal property taxes to report accurately.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	388,000	303,540	388,000	393,900	5,900	1.5%
	Total	$388,000	$303,540	$388,000	$393,900	$5,900	1.5%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Trustee

Administration Line of Business

The purpose of the Administration Line of Business is to collect and process real property, utility and personalty taxes.

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,608,600	2,439,264	2,873,800	3,043,100	169,300	5.9%
	Total	$2,608,600	$2,439,264	$2,873,800	$3,043,100	$169,300	5.9%
FTEs:	GSD General Fund	24.20	24.20	25.20	25.20	0.00	0.0%
	Total	24.20	24.20	25.20	25.20	0.00	0.0%

County Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to oversee the issuance of various licenses, such as vehicle registration, business tax, marriage, and notary commission. Local and state fees and taxes related to the various licenses are collected. Additionally, fees are collected for birth certificate and passport services.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,918,500	4,701,713	5,616,700	6,517,100	900,400	16.0%
Budget:	Special Purpose Fund	60,000	29,798	60,000	60,000	0	0.0%
	Total	$4,978,500	$4,731,511	$5,676,700	$6,577,100	$900,400	15.9%
FTEs:	GSD General Fund	76.35	76.35	78.35	82.35	4.00	5.1%
	Total	76.35	76.35	78.35	82.35	4.00	5.1%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	85,000	38,961	85,000	85,000	0	0.0%
	Total	$85,000	$38,961	$85,000	$85,000	$0	0.0%

District Attorney

20th Judicial Drug Task Force Line of Business

The purpose of the 20th Judicial Drug Task Force Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	900,000	618,814	900,000	740,300	-159,700	-17.7%
	Total	$900,000	$618,814	$900,000	$740,300	-$159,700	-17.7%
FTEs:	Special Purpose Fund	3.50	3.50	3.50	3.50	0.00	0.0%
	Total	3.50	3.50	3.50	3.50	0.00	0.0%

Administration – Criminal Division Line of Business

The purpose of the Administration – Criminal Division Line of Business is to provide all activities necessary to support the mission of the office.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	8,934,600	8,636,196	9,992,500	10,946,700	954,200	9.5%
	Total	$8,934,600	$8,636,196	$9,992,500	$10,946,700	$954,200	9.5%
FTEs:	GSD General Fund	89.22	89.22	93.22	97.22	4.00	4.3%
	Total	89.22	89.22	93.22	97.22	4.00	4.3%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	40,000	16,801	40,000	2,000	-38,000	-95.0%
	Total	$40,000	$16,801	$40,000	$2,000	-$38,000	-95.0%

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Line of Business is to protect those as outlined in the Tennessee Code Annotated 39-15-501.

DA Elderly & Vulnerable Adult

The purpose of the Elderly and Vulnerable Adult Program is to protect those who are identified as needing assistanec per the Tennessee Code Annotated 39-15-501.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	10,000	0	10,000	0	-10,000	-100.0%
	Total	$10,000	$0	$10,000	$0	-$10,000	-100.0%

Family Violence Line of Business

The purpose of the Family Violence Line of Business is to provide services to families involved primarily with Child Sexual Abuse (CSA) and acts of Domestic Violence (DV).

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).

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	340,800	249,298	340,800	340,800	0	0.0%
	Total	$340,800	$249,298	$340,800	$340,800	$0	0.0%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Fraud and Economic Crime Line of Business

The purpose of the Fraud and Economic Crime Line of Business is to provide fraud and economic crime services.

Fraud and Economic Crime Program

The purpose of the Fraud and Economic Crime Program is to provide fraud and economic crime services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	60,000	14,061	60,000	57,500	-2,500	-4.2%
	Total	$60,000	$14,061	$60,000	$57,500	-$2,500	-4.2%
FTEs:	Special Purpose Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Public Defender

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,090,400	745,399	1,117,300	1,170,200	52,900	4.7%
	Total	$1,090,400	$745,399	$1,117,300	$1,170,200	$52,900	4.7%
FTEs:	GSD General Fund	8.50	8.50	10.00	10.00	0.00	0.0%
	Total	8.50	8.50	10.00	10.00	0.00	0.0%

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	359,200	325,820	349,700	364,800	15,100	4.3%
	Total	$359,200	$325,820	$349,700	$364,800	$15,100	4.3%
FTEs:	GSD General Fund	2.50	2.50	2.50	2.50	0.00	0.0%
	Total	2.50	2.50	2.50	2.50	0.00	0.0%

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,734,300	4,668,805	5,282,500	5,825,400	542,900	10.3%
	Total	$4,734,300	$4,668,805	$5,282,500	$5,825,400	$542,900	10.3%
FTEs:	GSD General Fund	47.00	47.00	48.00	52.00	4.00	8.3%
	Total	47.00	47.00	48.00	52.00	4.00	8.3%

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,799,800	2,227,814	3,035,400	3,294,700	259,300	8.5%
	Total	$2,799,800	$2,227,814	$3,035,400	$3,294,700	$259,300	8.5%
FTEs:	GSD General Fund	27.99	27.99	28.99	28.99	0.00	0.0%
	Total	27.99	27.99	28.99	28.99	0.00	0.0%

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	974,600	880,492	1,056,000	1,104,300	48,300	4.6%
	Total	$974,600	$880,492	$1,056,000	$1,104,300	$48,300	4.6%
FTEs:	GSD General Fund	7.00	7.00	10.00	10.00	0.00	0.0%
	Total	7.00	7.00	10.00	10.00	0.00	0.0%

Juvenile Court Clerk

Administration Line of Business

The purpose of the Administration Line of Business is to provide recordkeeping, file management, and fee collection support to the Juvenile Court.

Administration Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,029,300	2,069,889	2,184,600	2,440,500	255,900	11.7%
	Total	$2,029,300	$2,069,889	$2,184,600	$2,440,500	$255,900	11.7%
FTEs:	GSD General Fund	31.00	31.00	31.00	32.00	1.00	3.2%
	Total	31.00	31.00	31.00	32.00	1.00	3.2%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	40,600	0	0	0	0	0.0%
	Total	$40,600	$0	$0	$0	$0	0.0%

Computerization Line of Business

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

Computerization Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	16,000	8,948	33,600	33,600	0	0.0%
	Total	$16,000	$8,948	$33,600	$33,600	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Circuit Court Clerk

Administrative Line of Business

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.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

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

The purpose of the Circuit Court Clerk's Office and General Sessions Civil Division Office Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	240,400	243,678	233,300	206,900	-26,400	-11.3%
Budget:	Special Purpose Fund	0	5,828,718	0	0	0	0.0%
	Total	$240,400	$6,072,395	$233,300	$206,900	-$26,400	-11.3%

Probate Court Clerk's Office Line of Business

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.

Probate Court Clerk's Office

The purpose of the Probate Court Clerk's Office Program is to file and maintain all records associated with cases filed in the Probate Court Clerk's Office.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	13,700	13,792	13,700	13,700	0	0.0%
	Total	$13,700	$13,792	$13,700	$13,700	$0	0.0%

Traffic Violations Bureau Line of Business

The purpose of the Traffic Violations Bureau Line of Business 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, Airport Authority, Vanderbilt Police, Metro Parks and Bicentennial Park Police.

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,192,500	2,644,902	3,248,000	3,288,100	40,100	1.2%
	Total	$3,192,500	$2,644,902	$3,248,000	$3,288,100	$40,100	1.2%
FTEs:	GSD General Fund	43.45	43.45	42.45	41.00	-1.45	-3.4%
	Total	43.45	43.45	42.45	41.00	-1.45	-3.4%

Criminal Court Clerk

Administration Line of Business

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

Administration Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,465,200	6,368,785	6,991,900	7,507,900	516,000	7.4%
Budget:	Special Purpose Fund	52,000	44,431	50,500	50,500	0	0.0%
	Total	$6,517,200	$6,413,216	$7,042,400	$7,558,400	$516,000	7.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	87.11	87.11	89.11	90.11	1.00	1.1%
	Total	87.11	87.11	89.11	90.11	1.00	1.1%

Computerization Line of Business

The purpose of the Computerization Line of Business is to further computerization of the criminal court.

Computerization Program

The purpose of the Computerization Program is to further computerization of the criminal court.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	215,900	41,787	215,900	215,900	0	0.0%
	Total	$215,900	$41,787	$215,900	$215,900	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Clerk and Master - Chancery

Administration Line of Business

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

Administration Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,669,600	1,439,022	1,744,700	1,834,700	90,000	5.2%
	Total	$1,669,600	$1,439,022	$1,744,700	$1,834,700	$90,000	5.2%
FTEs:	GSD General Fund	18.00	18.00	18.00	18.00	0.00	0.0%
	Total	18.00	18.00	18.00	18.00	0.00	0.0%

Juvenile Court

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results to customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	817,600	810,654	947,300	1,093,600	146,300	15.4%
	Total	$817,600	$810,654	$947,300	$1,093,600	$146,300	15.4%
FTEs:	GSD General Fund	6.00	6.00	6.00	7.00	1.00	16.7%
	Total	6.00	6.00	6.00	7.00	1.00	16.7%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	348,200	241,653	350,800	374,800	24,000	6.8%
	Total	$348,200	$241,653	$350,800	$374,800	$24,000	6.8%
FTEs:	GSD General Fund	4.50	4.50	3.50	3.50	0.00	0.0%
	Total	4.50	4.50	3.50	3.50	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	180,400	163,120	182,200	180,700	-1,500	-0.8%
	Total	$180,400	$163,120	$182,200	$180,700	-$1,500	-0.8%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	213,400	203,138	214,600	227,500	12,900	6.0%
	Total	$213,400	$203,138	$214,600	$227,500	$12,900	6.0%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	140,100	170,328	147,600	157,200	9,600	6.5%
	Total	$140,100	$170,328	$147,600	$157,200	$9,600	6.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Child/Family Protection and Advocacy Line of Business

The purpose of the Child/Family Protection and Advocacy Line of Business is to provide advocacy, education, counseling, and case support products to families or children at risk or in need so they cannot only have their case (complaint) addressed, but that they can develop necessary skills to be a productive citizen.

Assessment Program

The purpose of the Assessment program is to provide assessment products to children and families so they can develop an individualized plan of intervention to treat and rehabilitate the child.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	29	0	0	0	0.0%
	Total	$0	$29	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	462,800	435,423	479,200	503,900	24,700	5.2%
	Total	$462,800	$435,423	$479,200	$503,900	$24,700	5.2%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Family Accountability Line of Business

The purpose of the Family Accountability Line of Business is to provide judicial consequences and case management products to children charged with status or delinquent offenses and their families so they can remain in/return to the community without compromising community safety.

Community Based Gang Probation Program

The purpose of the Community Based Gang Probation Program is to provide gang education and intensive probation monitoring products to Nashville children on supervised gang probation so they can decrease their gang involvement and drug activities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	430,800	276,229	433,800	453,100	19,300	4.4%
	Total	$430,800	$276,229	$433,800	$453,100	$19,300	4.4%
FTEs:	GSD General Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Intake Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	602,200	586,864	674,200	714,000	39,800	5.9%
	Total	$602,200	$586,864	$674,200	$714,000	$39,800	5.9%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	350,600	384,628	353,600	376,700	23,100	6.5%
	Total	$350,600	$384,628	$353,600	$376,700	$23,100	6.5%
FTEs:	GSD General Fund	5.00	5.00	4.00	4.00	0.00	0.0%
	Total	5.00	5.00	4.00	4.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,064,500	1,204,797	1,113,600	1,187,700	74,100	6.7%
	Total	$1,064,500	$1,204,797	$1,113,600	$1,187,700	$74,100	6.7%
FTEs:	GSD General Fund	16.00	16.00	13.00	13.00	0.00	0.0%
	Total	16.00	16.00	13.00	13.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,380,400	917,458	1,340,600	1,420,900	80,300	6.0%
Budget:	Special Purpose Fund	9,000	361,860	443,300	443,300	0	0.0%
	Total	$1,389,400	$1,279,318	$1,783,900	$1,864,200	$80,300	4.5%
FTEs:	Special Purpose Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	18.00	18.00	13.00	13.00	0.00	0.0%
	Total	25.00	25.00	20.00	20.00	0.00	0.0%

Judicial Actions Line of Business

The purpose of the Judicial Actions Line of Business is to provide court orders, adjudication, depositional and case review products to case participants so they can receive a timely, fair, and just resolution of their cases.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	936,900	975,942	1,159,700	1,215,800	56,100	4.8%
Budget:	Special Purpose Fund	200,000	226,770	301,753	283,400	-18,353	-6.1%
	Total	$1,136,900	$1,202,712	$1,461,453	$1,499,200	$37,747	2.6%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
FTEs:	Special Purpose Fund	2.70	2.70	2.20	2.20	0.00	0.0%
	Total	7.70	7.70	7.20	7.20	0.00	0.0%

Juvenile Court Pretrial Line of Business

The purpose of the Juvenile Court Pretrial Line of Business is to provide assessment, referral, and monitoring products to court referred youth so they can be held accountable for their actions without formal court process.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	320,300	297,700	330,200	349,000	18,800	5.7%
	Total	$320,300	$297,700	$330,200	$349,000	$18,800	5.7%
FTEs:	GSD General Fund	6.00	6.00	4.00	4.00	0.00	0.0%
	Total	6.00	6.00	4.00	4.00	0.00	0.0%

Juvenile Detention Center Line of Business

The purpose of the Juvenile Detention Center Line of Business is to provide short-term structured confinement products to Juvenile detainees so they can safely transition to a home or secure alternative environment.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,295,900	5,207,243	5,295,900	5,471,400	175,500	3.3%
	Total	$5,295,900	$5,207,243	$5,295,900	$5,471,400	$175,500	3.3%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Parentage and Child Support Line of Business

The purpose of the Parentage and Child Support Line of Business is to provide paternity, support, visitation and custody products to parents, guardians, children and the State so they can have their rights and responsibilities established and enforced.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	622,700	550,577	630,000	660,300	30,300	4.8%
Budget:	Special Purpose Fund	1,649,400	1,600,000	1,831,300	1,925,400	94,100	5.1%
	Total	$2,272,100	$2,150,577	$2,461,300	$2,585,700	$124,400	5.1%
FTEs:	Special Purpose Fund	20.00	20.00	21.00	21.00	0.00	0.0%
	Total	20.00	20.00	21.00	21.00	0.00	0.0%

Security and Service of Process Line of Business

The purpose of the Security and Service of process Line of Business is to provide safety and legal notice products to individuals with matters at the court so they can conduct their business in a safe and secure environment.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	762,900	767,964	904,500	957,500	53,000	5.9%
	Total	$762,900	$767,964	$904,500	$957,500	$53,000	5.9%
FTEs:	GSD General Fund	11.00	11.00	12.00	12.00	0.00	0.0%
	Total	11.00	11.00	12.00	12.00	0.00	0.0%

Service of Process Program

The purpose of the Service of Process Program is to provide statutorily required personal legal notice products to individuals with business before the court so they can participate effectively in the court process.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	239,400	176,446	240,900	256,700	15,800	6.6%
	Total	$239,400	$176,446	$240,900	$256,700	$15,800	6.6%
FTEs:	GSD General Fund	3.00	3.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	2.00	2.00	0.00	0.0%

General Sessions Court

Administration Line of Business

The purpose of the Administration Line of Business is to manage the fiscal/personnel management for the Court's entire operation and coordination of court interpretation and office automation support.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,898,000	1,801,322	2,115,100	2,247,000	131,900	6.2%
	Total	$1,898,000	$1,801,322	$2,115,100	$2,247,000	$131,900	6.2%
FTEs:	GSD General Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

General Probation Line of Business

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

General Probation Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,605,200	2,297,767	2,601,200	2,756,200	155,000	6.0%
	Total	$2,605,200	$2,297,767	$2,601,200	$2,756,200	$155,000	6.0%
FTEs:	GSD General Fund	33.00	33.00	29.00	29.00	0.00	0.0%
	Total	33.00	33.00	29.00	29.00	0.00	0.0%

Judges Line of Business

The purpose of the Judicial Administration Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,476,500	6,509,277	6,678,400	7,088,400	410,000	6.1%
	Total	$6,476,500	$6,509,277	$6,678,400	$7,088,400	$410,000	6.1%
FTEs:	GSD General Fund	53.44	53.44	54.04	54.04	0.00	0.0%
	Total	53.44	53.44	54.04	54.04	0.00	0.0%

Specialty Courts and Treatment Programs

The purpose of the Specialty Courts and Treatment Programs Line of Business is to help addicted, non-violent drug offenders receive treatment for their addictions through Recovery Court; link the needs of clients to community programs offering psychiatric care and medication stabilization through Mental Health Court; provide specialized judicial services to veterans through Veteran's Treatment Court; and create restorative justice for individuals aged 18-26 with a program called C.A.R.E. (Creating Avenues of Restoration and Empowerment) through Music City Community Court, Division VIII.

Cherished HEARTS

The purpose of 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	19,700	2,337	100,000	130,300	30,300	30.3%
	Total	$19,700	$2,337	$100,000	$130,300	$30,300	30.3%
FTEs:	Special Purpose Fund	0.00	0.00	1.00	1.00	0.00	0.0%
	Total	0.00	0.00	1.00	1.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	578,100	578,100	100.0%
	Total	$0	$0	$0	$578,100	$578,100	100.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	570,700	599,999	694,000	727,700	33,700	4.9%
Budget:	Special Purpose Fund	25,500	8,266	26,000	20,000	-6,000	-23.1%
	Total	$596,200	$608,264	$720,000	$747,700	$27,700	3.8%
FTEs:	GSD General Fund	8.00	8.00	8.48	8.48	0.00	0.0%
	Total	8.00	8.00	8.48	8.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	102,800	122,140	160,000	168,600	8,600	5.4%
Budget:	Special Purpose Fund	42,500	39,213	0	0	0	0.0%
	Total	$145,300	$161,353	$160,000	$168,600	$8,600	5.4%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	166,700	204,958	402,800	426,800	24,000	6.0%
Budget:	Special Purpose Fund	39,800	2,178	38,000	26,400	-11,600	-30.5%
	Total	$206,500	$207,137	$440,800	$453,200	$12,400	2.8%
FTEs:	GSD General Fund	3.00	3.00	5.00	5.00	0.00	0.0%
	Total	3.00	3.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	60,000	62,960	76,000	60,000	-16,000	-21.1%
	Total	$60,000	$62,960	$76,000	$60,000	-$16,000	-21.1%

Veteran's Treatment Court

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	92,400	77,073	92,800	90,200	-2,600	-2.8%
	Total	$92,400	$77,073	$92,800	$90,200	-$2,600	-2.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Traffic School Line of Business

The purpose of the Traffic School Line of Business is to offer traffic safety education curriculum to address the needs of persons cited with traffic and motoring violations.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	682,900	408,840	687,600	714,300	26,700	3.9%
	Total	$682,900	$408,840	$687,600	$714,300	$26,700	3.9%
FTEs:	GSD General Fund	7.90	7.90	6.30	6.30	0.00	0.0%
	Total	7.90	7.90	6.30	6.30	0.00	0.0%

State Trial Courts

Alternative Felony Supervision Line of Business

The purpose of the Alternative Felony Supervision Line of Business is to monitor the court ordered compliance of convicted offenders through the Criminal Courts.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	190,800	104,675	190,400	194,100	3,700	1.9%
Budget:	Special Purpose Fund	1,587,700	1,442,018	1,587,700	1,587,700	0	0.0%
	Total	$1,778,500	$1,546,694	$1,778,100	$1,781,800	$3,700	0.2%
FTEs:	Special Purpose Fund	23.00	23.00	24.00	24.00	0.00	0.0%
	Total	23.00	23.00	24.00	24.00	0.00	0.0%

Drug Court Line of Business

The purpose of the Drug Court Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,309,800	1,180,351	1,261,700	1,183,000	-78,700	-6.2%
	Total	$1,309,800	$1,180,351	$1,261,700	$1,183,000	-$78,700	-6.2%
FTEs:	Special Purpose Fund	21.90	21.90	22.39	22.39	0.00	0.0%
	Total	21.90	21.90	22.39	22.39	0.00	0.0%

Trial Court Administrative Services Line of Business

The purpose of the Trial Court Administrative Services Line of Business is to provide support services, juries, probation services, and security to facilitate the effective operation of the Chancery, Criminal and Circuit Courts.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	9,112,600	9,150,264	9,842,400	10,895,100	1,052,700	10.7%
Budget:	Special Purpose Fund	675,000	682,685	674,600	770,000	95,400	14.1%
	Total	$9,787,600	$9,832,949	$10,517,000	$11,665,100	$1,148,100	10.9%
FTEs:	Special Purpose Fund	9.49	9.49	8.00	8.00	0.00	0.0%
FTEs:	GSD General Fund	96.47	96.47	96.49	100.49	4.00	4.1%
	Total	105.96	105.96	104.49	108.49	4.00	3.8%

Justice Integration Services

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative products to JIS program employees so they can have the resources needed to perform their duties.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,907,300	2,881,572	3,982,300	4,478,700	496,400	12.5%
	Total	$2,907,300	$2,881,572	$3,982,300	$4,478,700	$496,400	12.5%
FTEs:	GSD General Fund	19.50	19.50	20.50	22.50	2.00	9.8%
	Total	19.50	19.50	20.50	22.50	2.00	9.8%

Customer Support Line of Business

The purpose of the Customer Support Line of Business is to provide project reporting, support and application availability notification products to Metro Nashville Justice Agencies so they can appropriately plan for or respond to events that may impact their ability to deliver services.

Customer Support Program

The purpose of the Customer Support Program is to deliver hardware solutions, maintain hardware infrastructure, and provide preventative hardware maintenance to Metro Nashville Justice Agencies so they can perform their duties with minimal disruption.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	1,416	0	0	0	0.0%
	Total	$0	$1,416	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Sheriff

Administration Line of Business

The purpose of the Administration Line of Business is to provide policy, reporting and decision products to the DCSO so it can be the leader in the field of corrections, service of civil process, and innovative community-based programs.

Administrative Support Services Program

The purpose of the Administrative Support Services Program is to provide data, reporting and reimbursement products to the DCSO so it can be fiscally responsible.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	14,129,600	20,884,903	22,836,000	26,314,000	3,478,000	15.2%
Budget:	Special Purpose Fund	0	90	0	0	0	0.0%
	Total	$14,129,600	$20,884,993	$22,836,000	$26,314,000	$3,478,000	15.2%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	64.00	64.00	259.41	273.41	14.00	5.4%
	Total	64.00	64.00	259.41	273.41	14.00	5.4%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	944,800	952,759	979,600	1,218,500	238,900	24.4%
	Total	$944,800	$952,759	$979,600	$1,218,500	$238,900	24.4%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	270,200	0	0	0	0	0.0%
	Total	$270,200	$0	$0	$0	$0	0.0%

Armed Services Line of Business

The purpose of the Armed Services Line of Business is to provide inmate transportation and facility security products to county hospitals and courts so they can access these facilities in a safe manner.

Security Services Program

The purpose of the Security Services Program is to provide security products to county hospitals and courthouses so those using these facilities can be in a safe environment.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,004,900	4,093,158	2,133,800	4,922,900	2,789,100	130.7%
	Total	$5,004,900	$4,093,158	$2,133,800	$4,922,900	$2,789,100	130.7%
FTEs:	GSD General Fund	104.00	104.00	63.98	88.98	25.00	39.1%
	Total	104.00	104.00	63.98	88.98	25.00	39.1%

Transportation Program

The purpose of the Transportation Program is to provide inmate transportation products to DCSO inmates so they can arrive at their destination safely.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,645,300	5,426,326	6,138,200	6,407,000	268,800	4.4%
	Total	$5,645,300	$5,426,326	$6,138,200	$6,407,000	$268,800	4.4%
FTEs:	GSD General Fund	69.00	69.00	64.00	64.00	0.00	0.0%
	Total	69.00	69.00	64.00	64.00	0.00	0.0%

Behavioral Care Center (BCC) Line of Business

The purpose of the Behavioral Care Center (BCC) Line of Business it provide offender management and support services to DCSO employees and inmates at the downtown facility.

BCC Offender Management

The purpose of the Behavioral Care Center (BCC) Offender Management Program is to provide required services to DDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,532,600	1,239,209	2,747,400	2,271,800	-475,600	-17.3%
	Total	$2,532,600	$1,239,209	$2,747,400	$2,271,800	-$475,600	-17.3%

BCC Offender Support

The purpose of the Behavioral Care Center (BCC) Offender Support Program is to provide support services to DDC.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	171,800	284,077	176,400	300,700	124,300	70.5%
	Total	$171,800	$284,077	$176,400	$300,700	$124,300	70.5%

Civil Warrant Line of Business

The purpose of the Civil Warrant Line of Business is to provide civil process products to users of the court system so they can access their rights to due process.

Civil Warrant Program

The purpose of the Civil Warrant Program is to provide civil process products to users of the court system so they can access their rights to due process.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,638,000	4,420,981	4,799,100	5,000,100	201,000	4.2%
	Total	$4,638,000	$4,420,981	$4,799,100	$5,000,100	$201,000	4.2%
FTEs:	GSD General Fund	56.00	56.00	53.96	53.96	0.00	0.0%
	Total	56.00	56.00	53.96	53.96	0.00	0.0%

Correctional Development Center-Female (CDC-F) Line of Business

The purpose of the Correctional Development Center-Female (CDC-F) Line of Business is to provide security and program products to female inmates so they can safely and productively experience their confinement.

CDC-F Inmate Management Program

The purpose of the Correctional Development Center-Female (CDC-F) Inmate Management Program is to provide institutional service products to CDC-F inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	577,500	291,577	0	0	0	0.0%
	Total	$577,500	$291,577	$0	$0	$0	0.0%
FTEs:	GSD General Fund	86.00	86.00	86.00	86.00	0.00	0.0%
	Total	86.00	86.00	86.00	86.00	0.00	0.0%

CDC-F Program Management and Support Services Program

The purpose of the Correctional Development Center-Female (CDC-F) Program Management and Support Services Program is to provide behavior modification products to CDC-F inmates so they can contribute to strong families and safer communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	28,285	0	0	0	0.0%
	Total	$0	$28,285	$0	$0	$0	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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

The purpose of the Correctional Development Center-Male (CDC-M) Line of Business is to provide security and program products to CDC-M inmates so they can safely and productively experience their confinement.

CDC-M Inmate Management Program

The purpose of the Correctional Development Center-Male (CDC-M) Inmate Management Program is to provide institutional service products to CDC-M inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,988,500	5,285,646	6,185,500	5,734,500	-451,000	-7.3%
	Total	$5,988,500	$5,285,646	$6,185,500	$5,734,500	-$451,000	-7.3%
FTEs:	GSD General Fund	97.00	97.00	53.00	53.00	0.00	0.0%
	Total	97.00	97.00	53.00	53.00	0.00	0.0%

CDC-M Program Management and Support Services Program

The purpose of the Correctional Development Center-Male (CDC-M) Program Management and Support Services Program is to provide behavior modification products to CDC-M inmates so they can contribute to strong families and safer communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,722,900	2,903,754	2,044,500	2,029,600	-14,900	-0.7%
	Total	$4,722,900	$2,903,754	$2,044,500	$2,029,600	-$14,900	-0.7%
FTEs:	GSD General Fund	75.00	75.00	22.96	22.96	0.00	0.0%
	Total	75.00	75.00	22.96	22.96	0.00	0.0%

Correctional Services Center (CSC) Line of Business

The purpose of the Correctional Services Center (CSC) Line of Business is to provide maintenance, laundry, supply, and community assistance products to: DSCO employees and inmates so they can receive needed products in a timely manner and Metro residents and community groups so they can achieve desired project results.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,507,800	2,326,834	2,594,700	2,433,800	-160,900	-6.2%
Budget:	Special Purpose Fund	0	179,800	0	0	0	0.0%
	Total	$2,507,800	$2,506,634	$2,594,700	$2,433,800	-$160,900	-6.2%
FTEs:	GSD General Fund	37.00	37.00	23.49	23.49	0.00	0.0%
	Total	37.00	37.00	23.49	23.49	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	325,500	124,071	0	0	0	0.0%
	Total	$325,500	$124,071	$0	$0	$0	0.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Maintenance Program

The purpose of the Maintenance Program is to provide preventative, corrective, inspection and repair products to the DCSO so it can experience a safe and secure operational environment.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,021,200	1,194,467	1,065,900	1,253,500	187,600	17.6%
	Total	$1,021,200	$1,194,467	$1,065,900	$1,253,500	$187,600	17.6%
FTEs:	GSD General Fund	14.00	14.00	15.47	15.47	0.00	0.0%
	Total	14.00	14.00	15.47	15.47	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	583	647,300	511,300	-136,000	-21.0%
	Total	$0	$583	$647,300	$511,300	-$136,000	-21.0%

Warehouse Program

The purpose of the Warehouse Program is to provide facility supply products to the DCSO so it can receive needed materials when requested.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,382,600	1,510,698	1,399,700	1,431,100	31,400	2.2%
	Total	$1,382,600	$1,510,698	$1,399,700	$1,431,100	$31,400	2.2%
FTEs:	GSD General Fund	5.00	5.00	6.47	6.47	0.00	0.0%
	Total	5.00	5.00	6.47	6.47	0.00	0.0%

Criminal Justice Center (CJC) Line of Business

The purpose of the Criminal Justice Center (CJC) Line of Business is to provide processing, security and program products to criminal defendants so they can experience due process and CJC inmates so they can safely and productively experience their confinement.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	9,213,300	7,881,582	9,055,300	9,440,100	384,800	4.2%
	Total	$9,213,300	$7,881,582	$9,055,300	$9,440,100	$384,800	4.2%
FTEs:	GSD General Fund	105.00	105.00	122.96	122.96	0.00	0.0%
	Total	105.00	105.00	122.96	122.96	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,473,000	3,447,060	6,624,800	5,606,000	-1,018,800	-15.4%
	Total	$6,473,000	$3,447,060	$6,624,800	$5,606,000	-$1,018,800	-15.4%
FTEs:	GSD General Fund	41.00	41.00	33.00	33.00	0.00	0.0%
	Total	41.00	41.00	33.00	33.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	400,380	35,100	666,000	630,900	1797.4%
	Total	$0	$400,380	$35,100	$666,000	$630,900	1797.4%
FTEs:	GSD General Fund	4.00	4.00	9.49	9.49	0.00	0.0%
	Total	4.00	4.00	9.49	9.49	0.00	0.0%

Downtown Detention Center (DDC) Line of Business

The purpose of the Downtown Detention Center (DDC) Line of Business is to provide offender management and support services to DCSO employees and inmates at the downtown facility.

DDC Offender Management

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	7,111,100	13,214,545	7,729,200	9,635,100	1,905,900	24.7%
	Total	$7,111,100	$13,214,545	$7,729,200	$9,635,100	$1,905,900	24.7%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

DDC Offender Support

The purpose of the Downtown Detention Center (DDC) Offender Support Program is to provide support services to DDC.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,408,600	846,873	767,000	931,800	164,800	21.5%
	Total	$1,408,600	$846,873	$767,000	$931,800	$164,800	21.5%
FTEs:	GSD General Fund	17.00	17.00	17.00	17.00	0.00	0.0%
	Total	17.00	17.00	17.00	17.00	0.00	0.0%

DUI Safety School Line of Business

The purpose of the DUI Safety School Line of Business is to provide alcohol and drug education or referral to a licensed treatment center for offenders.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,150,600	1,408,822	1,746,400	1,812,000	65,600	3.8%
	Total	$2,150,600	$1,408,822	$1,746,400	$1,812,000	$65,600	3.8%
FTEs:	GSD General Fund	37.00	37.00	29.73	29.73	0.00	0.0%
	Total	37.00	37.00	29.73	29.73	0.00	0.0%

Hill Detention Center (HDC) Line of Business

The purpose of the Hill Detention Center (HDC) Line of Business is to provide security and program products to HDC inmates so they can safely and productively experience their confinement.

HDC Inmate Management Program

The purpose of the Hill Detention Center (HDC) Inmate Management Program is to provide institutional service products to HDC inmates so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	101,653	0	0	0	0.0%
	Total	$0	$101,653	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

HDC Program Management and Support Services Program

The purpose of the Hill Detention Center (HDC) Program Management and Support Services Program is to provide required products to HDC inmates so they can experience fair and just living conditions while incarcerated.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	538,877	0	0	0	0.0%
	Total	$0	$538,877	$0	$0	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Metro Detention Facility (MDF)

The purpose of the Metro Detention Facility (MDF) Line of Business is to provide offender management and support services to DCSO employees and inmates at 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	7,310,100	4,725,523	8,922,200	7,631,200	-1,291,000	-14.5%
	Total	$7,310,100	$4,725,523	$8,922,200	$7,631,200	-$1,291,000	-14.5%

MDF Offender Support

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	395,300	823,147	279,100	292,800	13,700	4.9%
	Total	$395,300	$823,147	$279,100	$292,800	$13,700	4.9%

Metro Detention Facility (MDF) Contract Management Line of Business

The purpose of the Metro Detention Facility (MDF) Contract Management Line of Business is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

MDF Contract Management Program

The purpose of the Metro Detention Facility (MDF) Contract Management Program is to provide compliance products to the DCSO so it can ensure compliance with the MDF contract to house locally sentenced felons on behalf of the State of Tennessee.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	17,046,100	4,873,272	0	0	0	0.0%
	Total	$17,046,100	$4,873,272	$0	$0	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Offender Information Services Line of Business

The purpose of the Offender Information Services Line of Business is to provide custody information to the public and service agencies, and mail, money, and visit products to the offender population.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,561,800	1,496,104	1,630,800	1,675,500	44,700	2.7%
	Total	$1,561,800	$1,496,104	$1,630,800	$1,675,500	$44,700	2.7%
FTEs:	GSD General Fund	20.00	20.00	28.96	28.96	0.00	0.0%
	Total	20.00	20.00	28.96	28.96	0.00	0.0%

Offender Reentry Center (ORC) Line of Business

The purpose of the Offender Reentry Center (ORC) Line of Business is to provide security and program products to offenders so they can safely experience their confinement and reenter the community gainfully employed.

ORC Inmate Management Program

The purpose of the Offender Reentry Center (ORC) Inmate Management Program is to provide institutional service products to ORC offenders so they can experience minimal conflict while under DCSO supervision.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	428,000	228,275	0	0	0	0.0%
	Total	$428,000	$228,275	$0	$0	$0	0.0%
FTEs:	GSD General Fund	37.00	37.00	37.00	37.00	0.00	0.0%
	Total	37.00	37.00	37.00	37.00	0.00	0.0%

ORC Program Management and Support Services Program

The purpose of the Offender Reentry Center (ORC) Program Management and Support Services Program is to provide access to ORC offenders so they can reenter the community gainfully employed.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	70,100	138,911	0	0	0	0.0%
	Total	$70,100	$138,911	$0	$0	$0	0.0%
FTEs:	GSD General Fund	32.00	32.00	32.00	32.00	0.00	0.0%
	Total	32.00	32.00	32.00	32.00	0.00	0.0%

Training and Staff Development Line of Business

The purpose of the Training and Staff Development Line of Business is to provide educational and coaching products to DCSO employees so they can deliver improved individual and organizational performance.

Training and Staff Development Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,562,100	1,328,047	1,566,100	1,888,700	322,600	20.6%
	Total	$1,562,100	$1,328,047	$1,566,100	$1,888,700	$322,600	20.6%
FTEs:	GSD General Fund	34.00	34.00	68.00	68.00	0.00	0.0%
	Total	34.00	34.00	68.00	68.00	0.00	0.0%

Police

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support services to departments so they can efficiently and effective deliver results for customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,034,800	5,106,690	5,799,900	9,094,300	3,294,400	56.8%
	Total	$4,034,800	$5,106,690	$5,799,900	$9,094,300	$3,294,400	56.8%
FTEs:	GSD General Fund	28.96	28.96	102.71	106.71	4.00	3.9%
	Total	28.96	28.96	102.71	106.71	4.00	3.9%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,529,500	2,463,319	3,349,400	3,500,800	151,400	4.5%
Budget:	Special Purpose Fund	20,000	1,602	20,000	20,000	0	0.0%
	Total	$2,549,500	$2,464,921	$3,369,400	$3,520,800	$151,400	4.5%
FTEs:	GSD General Fund	18.27	18.27	15.48	15.48	0.00	0.0%
	Total	18.27	18.27	15.48	15.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	8,329,400	6,643,262	10,009,100	11,073,400	1,064,300	10.6%
Budget:	USD General Fund	481,000	481,000	481,000	481,000	0	0.0%
	Total	$8,810,400	$7,124,262	$10,490,100	$11,554,400	$1,064,300	10.1%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	26.99	26.99	38.11	38.11	0.00	0.0%
	Total	26.99	26.99	38.11	38.11	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,039,300	11,320,147	15,985,100	16,355,300	370,200	2.3%
	Total	$11,039,300	$11,320,147	$15,985,100	$16,355,300	$370,200	2.3%
FTEs:	GSD General Fund	39.00	39.00	54.96	60.96	6.00	10.9%
	Total	39.00	39.00	54.96	60.96	6.00	10.9%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	24,599	0	0	0	0.0%
Budget:	Special Purpose Fund	5,500	-6,505	5,500	5,500	0	0.0%
	Total	$5,500	$18,094	$5,500	$5,500	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,360,800	3,803,343	3,719,800	3,606,000	-113,800	-3.1%
Budget:	Special Purpose Fund	12,000	0	12,000	12,000	0	0.0%
	Total	$3,372,800	$3,803,343	$3,731,800	$3,618,000	-$113,800	-3.0%
FTEs:	GSD General Fund	61.00	61.00	57.00	57.00	0.00	0.0%
	Total	61.00	61.00	57.00	57.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	224,500	145,530	262,800	411,300	148,500	56.5%
	Total	$224,500	$145,530	$262,800	$411,300	$148,500	56.5%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Field Operations Line of Business

The purpose of the Field Operations Line of Business is to provide community-policing products to the public so they can have crime deterred and have a safe, orderly environment through a partnership of trust.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,218,700	10,229,699	10,362,200	10,107,200	-255,000	-2.5%
Budget:	Special Purpose Fund	3,000	0	3,000	3,000	0	0.0%
	Total	$11,221,700	$10,229,699	$10,365,200	$10,110,200	-$255,000	-2.5%
FTEs:	GSD General Fund	122.00	122.00	96.00	96.00	0.00	0.0%
	Total	122.00	122.00	96.00	96.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	25,000	24,929	25,000	26,400	1,400	5.6%
	Total	$25,000	$24,929	$25,000	$26,400	$1,400	5.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,825,000	10,426,359	10,467,700	10,509,200	41,500	0.4%
Budget:	Special Purpose Fund	120,000	78,652	120,000	120,000	0	0.0%
	Total	$11,945,000	$10,505,011	$10,587,700	$10,629,200	$41,500	0.4%
FTEs:	GSD General Fund	125.00	125.00	100.00	100.00	0.00	0.0%
	Total	125.00	125.00	100.00	100.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,319,100	1,408,631	1,396,500	1,392,400	-4,100	-0.3%
	Total	$1,319,100	$1,408,631	$1,396,500	$1,392,400	-$4,100	-0.3%
FTEs:	GSD General Fund	12.00	12.00	11.00	11.00	0.00	0.0%
	Total	12.00	12.00	11.00	11.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	178,300	177,994	168,200	180,100	11,900	7.1%
	Total	$178,300	$177,994	$168,200	$180,100	$11,900	7.1%
FTEs:	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	14,277,900	13,198,191	13,354,400	12,296,800	-1,057,600	-7.9%
Budget:	Special Purpose Fund	120,000	208,643	120,000	120,000	0	0.0%
	Total	$14,397,900	$13,406,834	$13,474,400	$12,416,800	-$1,057,600	-7.8%
FTEs:	GSD General Fund	154.00	154.00	119.00	119.00	0.00	0.0%
	Total	154.00	154.00	119.00	119.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,097,600	10,356,994	10,803,900	10,899,400	95,500	0.9%
	Total	$11,097,600	$10,356,994	$10,803,900	$10,899,400	$95,500	0.9%
FTEs:	GSD General Fund	116.00	116.00	105.00	105.00	0.00	0.0%
	Total	116.00	116.00	105.00	105.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	12,384,500	11,332,759	11,164,600	10,923,100	-241,500	-2.2%
	Total	$12,384,500	$11,332,759	$11,164,600	$10,923,100	-$241,500	-2.2%
FTEs:	GSD General Fund	134.00	134.00	103.00	103.00	0.00	0.0%
	Total	134.00	134.00	103.00	103.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	3,781,900	8,398,000	4,616,100	122.1%
	Total	$0	$0	$3,781,900	$8,398,000	$4,616,100	122.1%
FTEs:	GSD General Fund	0.00	0.00	11.00	57.00	46.00	418.2%
	Total	0.00	0.00	11.00	57.00	46.00	418.2%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,563,300	10,860,800	11,555,900	11,697,100	141,200	1.2%
	Total	$11,563,300	$10,860,800	$11,555,900	$11,697,100	$141,200	1.2%
FTEs:	GSD General Fund	122.00	122.00	114.00	114.00	0.00	0.0%
	Total	122.00	122.00	114.00	114.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	171,000	131,708	178,400	185,300	6,900	3.9%
	Total	$171,000	$131,708	$178,400	$185,300	$6,900	3.9%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,204,000	1,046,447	1,234,000	1,234,000	0	0.0%
	Total	$1,204,000	$1,046,447	$1,234,000	$1,234,000	$0	0.0%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,662,700	1,668,153	1,650,400	1,738,200	87,800	5.3%
	Total	$1,662,700	$1,668,153	$1,650,400	$1,738,200	$87,800	5.3%
FTEs:	GSD General Fund	13.00	13.00	22.00	22.00	0.00	0.0%
	Total	13.00	13.00	22.00	22.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,948,400	1,948,851	3,078,800	3,057,100	-21,700	-0.7%
	Total	$2,948,400	$1,948,851	$3,078,800	$3,057,100	-$21,700	-0.7%
FTEs:	GSD General Fund	88.47	88.47	71.39	71.39	0.00	0.0%
	Total	88.47	88.47	71.39	71.39	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,918,700	6,109,907	7,263,600	7,085,700	-177,900	-2.4%
	Total	$6,918,700	$6,109,907	$7,263,600	$7,085,700	-$177,900	-2.4%
FTEs:	GSD General Fund	74.00	74.00	75.00	75.00	0.00	0.0%
	Total	74.00	74.00	75.00	75.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	15,175,800	14,103,239	14,736,500	13,774,700	-961,800	-6.5%
	Total	$15,175,800	$14,103,239	$14,736,500	$13,774,700	-$961,800	-6.5%
FTEs:	GSD General Fund	157.00	157.00	129.48	129.48	0.00	0.0%
	Total	157.00	157.00	129.48	129.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,355,400	5,925,523	5,534,700	5,865,500	330,800	6.0%
	Total	$5,355,400	$5,925,523	$5,534,700	$5,865,500	$330,800	6.0%
FTEs:	GSD General Fund	13.00	13.00	17.48	17.48	0.00	0.0%
	Total	13.00	13.00	17.48	17.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,292,900	4,292,574	4,600,400	4,681,900	81,500	1.8%
	Total	$4,292,900	$4,292,574	$4,600,400	$4,681,900	$81,500	1.8%
FTEs:	GSD General Fund	34.00	34.00	45.48	45.48	0.00	0.0%
	Total	34.00	34.00	45.48	45.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,095,700	3,630,962	4,549,800	4,799,800	250,000	5.5%
Budget:	Special Purpose Fund	876,700	776,942	876,700	884,500	7,800	0.9%
	Total	$3,972,400	$4,407,903	$5,426,500	$5,684,300	$257,800	4.8%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	29.00	29.00	50.44	50.44	0.00	0.0%
	Total	30.00	30.00	50.44	50.44	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,251,400	10,045,901	9,872,800	10,367,400	494,600	5.0%
	Total	$11,251,400	$10,045,901	$9,872,800	$10,367,400	$494,600	5.0%
FTEs:	GSD General Fund	120.00	120.00	93.48	93.48	0.00	0.0%
	Total	120.00	120.00	93.48	93.48	0.00	0.0%

Investigative Services Line of Business

The Investigative Services Line of Business is to provide criminal investigative products to the Metropolitan Nashville Police Department, the community, and other agencies so the Department can solve crimes and the public can enjoy a reduced risk of becoming a victim.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	7,298,400	6,339,125	7,915,300	8,009,500	94,200	1.2%
Budget:	Special Purpose Fund	250,000	250,120	480,900	132,300	-348,600	-72.5%
	Total	$7,548,400	$6,589,245	$8,396,200	$8,141,800	-$254,400	-3.0%
FTEs:	GSD General Fund	61.24	61.24	62.24	63.24	1.00	1.6%
	Total	61.24	61.24	62.24	63.24	1.00	1.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	5,380,900	7,179,055	7,815,800	7,894,200	78,400	1.0%
Budget:	Special Purpose Fund	477,400	356,438	577,400	477,400	-100,000	-17.3%
	Total	$5,858,300	$7,535,493	$8,393,200	$8,371,600	-$21,600	-0.3%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	58.96	58.96	71.88	71.88	0.00	0.0%
	Total	59.96	59.96	72.88	72.88	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,327,800	2,455,157	2,386,500	2,622,400	235,900	9.9%
	Total	$2,327,800	$2,455,157	$2,386,500	$2,622,400	$235,900	9.9%
FTEs:	GSD General Fund	23.48	23.48	23.48	26.48	3.00	12.8%
	Total	23.48	23.48	23.48	26.48	3.00	12.8%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	885,000	767,780	818,300	824,200	5,900	0.7%
Budget:	Special Purpose Fund	45,400	33,951	45,400	45,400	0	0.0%
	Total	$930,400	$801,730	$863,700	$869,600	$5,900	0.7%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	7,661,600	11,152,176	12,276,100	12,099,900	-176,200	-1.4%
Budget:	Special Purpose Fund	431,300	-17,092	0	0	0	0.0%
	Total	$8,092,900	$11,135,083	$12,276,100	$12,099,900	-$176,200	-1.4%
FTEs:	Special Purpose Fund	2.00	2.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	80.32	80.32	116.76	116.76	0.00	0.0%
	Total	82.32	82.32	117.76	117.76	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	8,616,700	9,375,679	10,450,100	11,195,400	745,300	7.1%
Budget:	Special Purpose Fund	4,243,100	1,272,162	3,348,100	2,238,100	-1,110,000	-33.2%
	Total	$12,859,800	$10,647,841	$13,798,200	$13,433,500	-$364,700	-2.6%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	81.48	81.48	102.44	102.44	0.00	0.0%
	Total	82.48	82.48	103.44	103.44	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,161,300	2,119,712	2,256,800	2,248,700	-8,100	-0.4%
	Total	$2,161,300	$2,119,712	$2,256,800	$2,248,700	-$8,100	-0.4%
FTEs:	GSD General Fund	20.00	20.00	20.48	20.48	0.00	0.0%
	Total	20.00	20.00	20.48	20.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	6,978,100	6,978,100	100.0%
	Total	$0	$0	$0	$6,978,100	$6,978,100	100.0%

Operational Support Line of Business

The purpose of the Operational Support Line of Business is to provide support functions, professional and ethical accountability, training, and quality assurance products to the Metropolitan Nashville Police Department operational components so they can have the resources they require to achieve their results.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	383,100	224,886	245,100	241,300	-3,800	-1.6%
	Total	$383,100	$224,886	$245,100	$241,300	-$3,800	-1.6%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	997,200	1,274,697	1,566,700	1,764,600	197,900	12.6%
Budget:	Special Purpose Fund	656,600	639,299	656,600	632,600	-24,000	-3.7%
	Total	$1,653,800	$1,913,996	$2,223,300	$2,397,200	$173,900	7.8%
FTEs:	Special Purpose Fund	6.00	6.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	11.00	11.00	13.44	14.44	1.00	7.4%
	Total	17.00	17.00	20.44	21.44	1.00	4.9%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	2,144,000	2,144,000	100.0%
	Total	$0	$0	$0	$2,144,000	$2,144,000	100.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	717,300	751,909	980,300	833,100	-147,200	-15.0%
	Total	$717,300	$751,909	$980,300	$833,100	-$147,200	-15.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	561,300	491,968	517,400	450,100	-67,300	-13.0%
	Total	$561,300	$491,968	$517,400	$450,100	-$67,300	-13.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	8.00	4.00	100.0%
	Total	4.00	4.00	4.00	8.00	4.00	100.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	1,173,300	1,173,300	100.0%
	Total	$0	$0	$0	$1,173,300	$1,173,300	100.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,537,600	1,331,735	1,413,700	1,396,500	-17,200	-1.2%
	Total	$1,537,600	$1,331,735	$1,413,700	$1,396,500	-$17,200	-1.2%
FTEs:	GSD General Fund	21.00	21.00	21.00	21.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	851,700	767,891	801,100	785,600	-15,500	-1.9%
	Total	$851,700	$767,891	$801,100	$785,600	-$15,500	-1.9%
FTEs:	GSD General Fund	7.00	7.00	8.00	8.00	0.00	0.0%
	Total	7.00	7.00	8.00	8.00	0.00	0.0%

Office of Professional Accountability Program

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,490,800	1,569,014	1,704,100	1,707,400	3,300	0.2%
	Total	$1,490,800	$1,569,014	$1,704,100	$1,707,400	$3,300	0.2%
FTEs:	GSD General Fund	14.00	14.00	17.00	17.00	0.00	0.0%
	Total	14.00	14.00	17.00	17.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,475,200	1,392,248	1,562,700	1,753,300	190,600	12.2%
	Total	$1,475,200	$1,392,248	$1,562,700	$1,753,300	$190,600	12.2%
FTEs:	GSD General Fund	15.00	15.00	17.48	20.48	3.00	17.2%
	Total	15.00	15.00	17.48	20.48	3.00	17.2%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	600,300	666,012	865,800	860,200	-5,600	-0.6%
	Total	$600,300	$666,012	$865,800	$860,200	-$5,600	-0.6%
FTEs:	GSD General Fund	5.00	5.00	11.48	11.48	0.00	0.0%
	Total	5.00	5.00	11.48	11.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	16,351,400	14,522,796	21,282,700	18,589,400	-2,693,300	-12.7%
Budget:	Special Purpose Fund	1,683,800	783,584	2,497,800	1,901,000	-596,800	-23.9%
	Total	$18,035,200	$15,306,380	$23,780,500	$20,490,400	-$3,290,100	-13.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	29.48	29.48	54.96	54.96	0.00	0.0%
	Total	29.48	29.48	54.96	54.96	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	375,000	375,000	500,000	500,000	0	0.0%
Budget:	GSD General Fund	533,600	665,482	597,300	597,900	600	0.1%
	Total	$908,600	$1,040,482	$1,097,300	$1,097,900	$600	0.1%
FTEs:	GSD General Fund	6.00	6.00	5.00	5.00	0.00	0.0%
	Total	6.00	6.00	5.00	5.00	0.00	0.0%

Fire

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support products to departments so they can efficiently and effectively deliver results for customers.

Administration Program

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,074,700	2,159,632	2,480,100	3,106,900	626,800	25.3%
Budget:	USD General Fund	701,100	696,921	764,100	918,100	154,000	20.2%
	Total	$2,775,800	$2,856,554	$3,244,200	$4,025,000	$780,800	24.1%
FTEs:	GSD General Fund	17.49	17.49	17.50	19.50	2.00	11.4%
	Total	17.49	17.49	17.50	19.50	2.00	11.4%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,667,500	1,491,685	1,431,000	1,987,400	556,400	38.9%
Budget:	USD General Fund	48,100	70,205	78,100	78,100	0	0.0%
	Total	$1,715,600	$1,561,891	$1,509,100	$2,065,500	$556,400	36.9%
FTEs:	GSD General Fund	5.49	5.49	5.50	6.98	1.48	26.9%
	Total	5.49	5.49	5.50	6.98	1.48	26.9%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,605,600	2,678,526	3,409,500	3,831,800	422,300	12.4%
	Total	$2,605,600	$2,678,526	$3,409,500	$3,831,800	$422,300	12.4%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,381,800	0	0	0	0	0.0%
Budget:	Special Purpose Fund	0	3,550	0	0	0	0.0%
Budget:	USD General Fund	1,475,700	0	0	0	0	0.0%
	Total	$2,857,500	$3,550	$0	$0	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	416,900	413,226	666,300	712,100	45,800	6.9%
Budget:	Special Purpose Fund	0	27,372	200,000	0	-200,000	-100.0%
	Total	$416,900	$440,598	$866,300	$712,100	-$154,200	-17.8%
FTEs:	GSD General Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

Emergency Operations Logistics Line of Business

The purpose of the Emergency Operations Logistics Line of Business is to provide support, staffing, supplies and training products to the Nashville Fire Department so it can mitigate the loss of life and property as a result of fire, illness, or injury.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,438,000	2,492,057	2,643,300	3,208,900	565,600	21.4%
	Total	$2,438,000	$2,492,057	$2,643,300	$3,208,900	$565,600	21.4%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	15.00	15.00	15.00	15.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,103,500	1,107,044	1,150,500	1,194,200	43,700	3.8%
	Total	$1,103,500	$1,107,044	$1,150,500	$1,194,200	$43,700	3.8%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,481,800	3,091,622	3,555,900	3,285,400	-270,500	-7.6%
Budget:	USD General Fund	6,273,300	6,348,215	6,832,300	7,541,500	709,200	10.4%
	Total	$8,755,100	$9,439,836	$10,388,200	$10,826,900	$438,700	4.2%
FTEs:	USD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	21.00	21.00	21.00	21.00	0.00	0.0%

Emergency Response Line of Business

The purpose of the Emergency Response Line of Business is to provide fire suppression, emergency medical services, hazardous materials, rescue, and products so they can receive scene stabilization in a timely manner.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	31,481,200	32,012,945	36,534,400	42,474,700	5,940,300	16.3%
	Total	$31,481,200	$32,012,945	$36,534,400	$42,474,700	$5,940,300	16.3%
FTEs:	GSD General Fund	332.00	332.00	364.00	392.00	28.00	7.7%
	Total	332.00	332.00	364.00	392.00	28.00	7.7%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,118,900	11,066,214	14,110,300	17,901,500	3,791,200	26.9%
Budget:	USD General Fund	66,356,300	67,893,289	73,533,500	79,413,600	5,880,100	8.0%
	Total	$77,475,200	$78,959,503	$87,643,800	$97,315,100	$9,671,300	11.0%
FTEs:	USD General Fund	677.00	677.00	703.00	703.00	0.00	0.0%
FTEs:	GSD General Fund	111.50	111.50	148.50	183.50	35.00	23.6%
	Total	788.50	788.50	851.50	886.50	35.00	4.1%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	807,900	896,771	875,100	986,600	111,500	12.7%
	Total	$807,900	$896,771	$875,100	$986,600	$111,500	12.7%
FTEs:	GSD General Fund	7.49	7.49	7.50	7.50	0.00	0.0%
	Total	7.49	7.49	7.50	7.50	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,740,000	1,700,142	2,288,600	2,343,400	54,800	2.4%
	Total	$1,740,000	$1,700,142	$2,288,600	$2,343,400	$54,800	2.4%
FTEs:	GSD General Fund	17.00	17.00	23.00	23.00	0.00	0.0%
	Total	17.00	17.00	23.00	23.00	0.00	0.0%

Prevention and Risk Reduction Line of Business

The purpose of the Prevention and Risk Reduction Line of Business is to provide information, inspection and prevention products to the Nashville Fire Department so it can reduce loss of life, environmental hazards, and property loss associated with fire as well as promote information associated with health and safety.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,684,900	1,907,136	2,015,400	2,632,700	617,300	30.6%
Budget:	Special Purpose Fund	903,300	927,451	0	0	0	0.0%
Budget:	USD General Fund	2,250,700	2,224,052	2,266,300	3,024,700	758,400	33.5%
	Total	$4,838,900	$5,058,640	$4,281,700	$5,657,400	$1,375,700	32.1%
FTEs:	USD General Fund	22.49	22.49	23.00	40.00	17.00	73.9%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	38.49	38.49	39.00	56.00	17.00	43.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	16,500	0	16,500	16,500	0	0.0%
Budget:	USD General Fund	321,700	194,208	172,300	177,200	4,900	2.8%
	Total	$338,200	$194,208	$188,800	$193,700	$4,900	2.6%
FTEs:	USD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Codes Administration

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide administrative support service products to the Codes Department so it can efficiently and effectively deliver results for customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	804,000	689,165	1,284,500	1,294,100	9,600	0.7%
Budget:	Special Purpose Fund	275,000	43,533	275,000	275,000	0	0.0%
	Total	$1,079,000	$732,698	$1,559,500	$1,569,100	$9,600	0.6%
FTEs:	GSD General Fund	5.00	5.00	6.00	8.00	2.00	33.3%
	Total	5.00	5.00	6.00	8.00	2.00	33.3%

Alarm Registration Line of Business

The purpose of the Alarm Registration Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	277,900	199,602	278,500	258,500	-20,000	-7.2%
	Total	$277,900	$199,602	$278,500	$258,500	-$20,000	-7.2%
FTEs:	GSD General Fund	4.20	4.20	3.20	3.20	0.00	0.0%
	Total	4.20	4.20	3.20	3.20	0.00	0.0%

Better Neighborhoods Line of Business

The purpose of the Better Neighborhoods Line of Business is to provide property standards and zoning inspection products to neighborhood residents so they can experience a better place to live, work and play.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,822,100	2,512,620	3,161,000	3,497,600	336,600	10.6%
	Total	$2,822,100	$2,512,620	$3,161,000	$3,497,600	$336,600	10.6%
FTEs:	GSD General Fund	30.50	30.50	30.50	34.50	4.00	13.1%
	Total	30.50	30.50	30.50	34.50	4.00	13.1%

Building Safety Line of Business

The purpose of the Building Safety Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	4,079,900	4,009,628	4,885,300	5,682,000	796,700	16.3%
	Total	$4,079,900	$4,009,628	$4,885,300	$5,682,000	$796,700	16.3%
FTEs:	GSD General Fund	46.00	46.00	49.00	60.00	11.00	22.4%
	Total	46.00	46.00	49.00	60.00	11.00	22.4%

Code Enforcement Notification Line of Business

The purpose of the Code Enforcement Notification Line of Business is to provide notice and information products to code violators so that violations can be corrected.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	386,300	303,968	101,000	101,000	0	0.0%
	Total	$386,300	$303,968	$101,000	$101,000	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Construction and Land Use Line of Business

The purpose of the Construction and Land Use Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,216,700	2,258,648	3,279,000	4,521,500	1,242,500	37.9%
	Total	$2,216,700	$2,258,648	$3,279,000	$4,521,500	$1,242,500	37.9%
FTEs:	GSD General Fund	29.00	29.00	36.00	54.00	18.00	50.0%
	Total	29.00	29.00	36.00	54.00	18.00	50.0%

Information Services Line of Business

The purpose of the Information Services Line of Business is to provide information, instruction, and support products to boards, public officials and the general public so they can have the information they are seeking in a timely manner.

Board Support Services Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	110,200	138,401	110,200	110,200	0	0.0%
	Total	$110,200	$138,401	$110,200	$110,200	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,029,100	863,975	230,600	230,600	0	0.0%
	Total	$1,029,100	$863,975	$230,600	$230,600	$0	0.0%
FTEs:	GSD General Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Beer Board

Administrative Line of Business

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.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	27,700	1,846	0	200	200	100.0%
	Total	$27,700	$1,846	$0	$200	$200	100.0%

Inspection Line of Business

The purpose of the Inspection Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	268,700	200,680	236,500	321,000	84,500	35.7%
	Total	$268,700	$200,680	$236,500	$321,000	$84,500	35.7%
FTEs:	GSD General Fund	2.48	2.48	2.48	3.48	1.00	40.3%
	Total	2.48	2.48	2.48	3.48	1.00	40.3%

Permit Application Line of Business

The purpose of the Permit Application Line of Business is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	261,800	355,593	379,500	523,100	143,600	37.8%
	Total	$261,800	$355,593	$379,500	$523,100	$143,600	37.8%
FTEs:	GSD General Fund	3.00	3.00	3.00	4.00	1.00	33.3%
	Total	3.00	3.00	3.00	4.00	1.00	33.3%

Agricultural Extension

4-H and Youth Development Line of Business

The purpose of the 4-H and Youth Development Line of Business is to provide life skills training to youth so they can develop career decision making skills.

4-H and Youth Development Program

The purpose of the 4-H and Youth Development Program is to provide life skills training to youth so they can develop career decision making skills.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	73,500	73,352	80,600	97,000	16,400	20.3%
	Total	$73,500	$73,352	$80,600	$97,000	$16,400	20.3%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Administrative Line of Business

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.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,800	0	0	0	0	0.0%
	Total	$11,800	$0	$0	$0	$0	0.0%

Agriculture and Horticulture Line of Business

The purpose of Agriculture and Horticulture Line of Business is to provide gardening and horticulture educational products to customers so they can increase gardening production and horticultural job skills.

Agriculture and Horticulture Program

The purpose of the Agriculture and Horticulture Program is to provide gardening and horticultural education products to customers so they increase gardening production and horticultural job skills.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	175,500	176,495	188,400	172,200	-16,200	-8.6%
	Total	$175,500	$176,495	$188,400	$172,200	-$16,200	-8.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Family and Consumer Sciences Line of Business

The purpose of the Family and Consumer Sciences Line of Business is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Family and Consumer Sciences Program

The purpose of the Family and Consumer Sciences Program is to provide financial and nutritional educational products to individuals and families so they can increase personal wealth and improve their health.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	82,900	93,685	100,900	135,400	34,500	34.2%
	Total	$82,900	$93,685	$100,900	$135,400	$34,500	34.2%
FTEs:	GSD General Fund	2.00	2.00	2.00	4.00	2.00	100.0%
	Total	2.00	2.00	2.00	4.00	2.00	100.0%

Social Services

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide business, policy and decision products to MSS so it can deliver results for customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	902,600	798,739	991,900	1,151,000	159,100	16.0%
	Total	$902,600	$798,739	$991,900	$1,151,000	$159,100	16.0%
FTEs:	GSD General Fund	7.00	7.00	16.00	17.00	1.00	6.3%
	Total	7.00	7.00	16.00	17.00	1.00	6.3%

Family Support Services Line of Business

The purpose of the Family Support Services Line of Business is to provide assessment, homemaker, nutrition, life management and burial assistance services to eligible residents of Davidson County to address or respond to their identified needs.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	452,000	570,941	448,000	450,400	2,400	0.5%
	Total	$452,000	$570,941	$448,000	$450,400	$2,400	0.5%
FTEs:	GSD General Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Extreme Weather Overflow Shelter

The Homeless Impact Division of Metro Social 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	144,300	8,494	144,300	144,300	0	0.0%
	Total	$144,300	$8,494	$144,300	$144,300	$0	0.0%
FTEs:	GSD General Fund	1.76	1.76	1.76	1.76	0.00	0.0%
	Total	1.76	1.76	1.76	1.76	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,164,600	1,874,096	2,398,600	2,923,200	524,600	21.9%
	Total	$2,164,600	$1,874,096	$2,398,600	$2,923,200	$524,600	21.9%
FTEs:	GSD General Fund	26.00	26.00	60.00	64.00	4.00	6.7%
	Total	26.00	26.00	60.00	64.00	4.00	6.7%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	495,000	288,037	420,800	455,600	34,800	8.3%
	Total	$495,000	$288,037	$420,800	$455,600	$34,800	8.3%
FTEs:	GSD General Fund	5.00	5.00	10.00	10.00	0.00	0.0%
	Total	5.00	5.00	10.00	10.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	709,600	282,079	709,600	733,400	23,800	3.4%
Budget:	Special Purpose Fund	2,523,200	1,838,825	3,073,700	1,148,000	-1,925,700	-62.7%
	Total	$3,232,800	$2,120,905	$3,783,300	$1,881,400	-$1,901,900	-50.3%
FTEs:	GSD General Fund	0.00	0.00	0.00	12.40	12.40	100.0%
FTEs:	Special Purpose Fund	16.43	16.43	26.94	26.94	0.00	0.0%
	Total	16.43	16.43	26.94	39.34	12.40	46.0%

Planning and Coordination Line of Business

The purpose of the Planning and Coordination Line of Business is to establish partnerships, provide information and processes for the long-term planning, community awareness and implementation of evidenced-based social services to the community.

Homeless Impact Division Program

The Homeless Impact Division of Metro Social Services has an unwavering commitment to a single vision: to end homelessness in Nashville. Together with community partners including people who have experienced homelessness, we lead efforts to create, implement, fund, and advocate for programs and policies that generate measurable results and lead to a clear, 30-day path out of homelessness that provides housing stability for individuals, families, and unaccompanied youth. The Metro Homeless Impact Division serves as the Nashville-Davidson County Continuum of Care Homeless Management Information System (HMIS) Lead as part of this work, the Homeless Impact Division supports initiatives of the Continuum of Care Homelessness Planning Council as it relates to ending homelessness.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,511,700	1,305,677	2,411,800	3,108,100	696,300	28.9%
Budget:	Special Purpose Fund	805,900	271,004	885,400	344,400	-541,000	-61.1%
	Total	$2,317,600	$1,576,681	$3,297,200	$3,452,500	$155,300	4.7%
FTEs:	Special Purpose Fund	4.75	4.75	6.00	6.00	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	30.00	39.00	9.00	30.0%
	Total	13.75	13.75	36.00	45.00	9.00	25.0%

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	560,600	470,928	580,100	854,000	273,900	47.2%
	Total	$560,600	$470,928	$580,100	$854,000	$273,900	47.2%
FTEs:	GSD General Fund	4.00	4.00	8.00	10.00	2.00	25.0%
	Total	4.00	4.00	8.00	10.00	2.00	25.0%

Health

Clinic Operations Line of Business

The purpose of the Clinical Operations Line of Business 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.

Clinical Operations Program

The purpose of the Clinical Services 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,812,900	2,539,189	2,995,400	3,765,300	769,900	25.7%
Budget:	Special Purpose Fund	1,187,600	1,177,573	1,235,600	1,235,600	0	0.0%
	Total	$4,000,500	$3,716,763	$4,231,000	$5,000,900	$769,900	18.2%
FTEs:	Special Purpose Fund	12.30	12.30	12.30	12.30	0.00	0.0%
FTEs:	GSD General Fund	31.00	31.00	32.00	35.00	3.00	9.4%
	Total	43.30	43.30	44.30	47.30	3.00	6.8%

Clinical Services Line of Business

The purpose of the Clinical Services Line of Business is to provide Pharmacy Services, Occupational Health and Wellness Services, Civil Service Medical Examiner servives, and to provide oversight of Correctional Care services

Correctional Health Services Program

The purpose of the Correctional Health Services Program is to assure appropriate treatment and health care are provided to inmates in Nashville so that standards of care and contractual requirements can be met.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	218,300	207,621	204,100	214,100	10,000	4.9%
	Total	$218,300	$207,621	$204,100	$214,100	$10,000	4.9%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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 an informed an appropriate employment and benefit decision can be made.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	781,100	808,157	774,800	1,496,800	722,000	93.2%
	Total	$781,100	$808,157	$774,800	$1,496,800	$722,000	93.2%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	1.00	1.00	100.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	9.00	2.00	28.6%
	Total	8.00	8.00	7.00	10.00	3.00	42.9%

Pharmacy Services Program

The purpose of the Pharmacy Services Program is to provide medications to MPHD Clinics and patients.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	196,900	217,007	199,000	260,000	61,000	30.7%
	Total	$196,900	$217,007	$199,000	$260,000	$61,000	30.7%
FTEs:	GSD General Fund	1.48	1.48	1.80	1.80	0.00	0.0%
	Total	1.48	1.48	1.80	1.80	0.00	0.0%

Communicable Disease and Emergency PreparednessLine of Business

The purpose of the Communicable Disease and Emergeny Preparedness Line of Business is to provide disease prevention and emergency preparation services.

Immunizations Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,147,100	814,667	6,424,300	6,424,300	0	0.0%
	Total	$1,147,100	$814,667	$6,424,300	$6,424,300	$0	0.0%
FTEs:	Special Purpose Fund	5.70	5.70	22.00	22.00	0.00	0.0%
	Total	5.70	5.70	22.00	22.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	505,100	367,052	558,700	630,900	72,200	12.9%
Budget:	Special Purpose Fund	968,500	6,259,453	18,120,200	12,925,700	-5,194,500	-28.7%
	Total	$1,473,600	$6,626,505	$18,678,900	$13,556,600	-$5,122,300	-27.4%
FTEs:	Special Purpose Fund	7.00	7.00	10.00	10.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	13.00	13.00	16.00	16.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,362,300	1,221,154	1,327,300	1,385,200	57,900	4.4%
	Total	$1,362,300	$1,221,154	$1,327,300	$1,385,200	$57,900	4.4%
FTEs:	Special Purpose Fund	20.00	20.00	20.00	20.00	0.00	0.0%
	Total	20.00	20.00	20.00	20.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	609,200	375,523	585,200	950,200	365,000	62.4%
Budget:	Special Purpose Fund	1,563,600	1,634,930	1,482,700	1,613,500	130,800	8.8%
	Total	$2,172,800	$2,010,454	$2,067,900	$2,563,700	$495,800	24.0%
FTEs:	Special Purpose Fund	17.00	17.00	19.00	19.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	23.00	23.00	26.00	26.00	0.00	0.0%

Community Health Line of Business

The purpose of the Community Health Line of Business is to provide direct services and improve service delivery systems for preventive care, supplemental nutrition, and medical care for people in need so that they can be healthier.

Community Health Admin Program

not established

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	309,500	315,253	326,000	0	-326,000	-100.0%
	Total	$309,500	$315,253	$326,000	$0	-$326,000	-100.0%
FTEs:	GSD General Fund	2.00	2.00	1.00	1.00	0.00	0.0%
	Total	2.00	2.00	1.00	1.00	0.00	0.0%

Nutrition Services Program

The purpose of the Nutrition Services Program is to provide nutrition education, assessment, intervention, and referral along with supplemental food products/vouchers to eligible residents in Davidson County so they can provide nutritional meals for their families.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	418	0	0	0	0.0%
Budget:	Special Purpose Fund	4,716,800	4,671,756	4,716,800	4,913,400	196,600	4.2%
	Total	$4,716,800	$4,672,174	$4,716,800	$4,913,400	$196,600	4.2%
FTEs:	Special Purpose Fund	68.00	68.00	68.00	68.00	0.00	0.0%
	Total	68.00	68.00	68.00	68.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	699,200	664,321	732,600	805,100	72,500	9.9%
Budget:	Special Purpose Fund	902,100	940,190	902,100	902,100	0	0.0%
	Total	$1,601,300	$1,604,511	$1,634,700	$1,707,200	$72,500	4.4%
FTEs:	Special Purpose Fund	11.00	11.00	11.13	11.13	0.00	0.0%
FTEs:	GSD General Fund	7.60	7.60	7.60	7.60	0.00	0.0%
	Total	18.60	18.60	18.73	18.73	0.00	0.0%

School Health Program

The purpose of the School Health Program is to provide skilled nursing services for students with special health care needs so that they will be able to attend school.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	942,700	1,012,889	964,200	1,069,800	105,600	11.0%
Budget:	Special Purpose Fund	9,752,200	6,193,269	9,766,500	10,538,900	772,400	7.9%
	Total	$10,694,900	$7,206,158	$10,730,700	$11,608,700	$878,000	8.2%
FTEs:	Special Purpose Fund	85.60	85.60	118.60	118.60	0.00	0.0%
FTEs:	GSD General Fund	15.00	15.00	15.00	15.00	0.00	0.0%
	Total	100.60	100.60	133.60	133.60	0.00	0.0%

Environmental Health Line of Business

The purpose of the Environmental Health Line of Business is to provide assessment and information to everyone in Nashville so they can experience healthy living conditions through clean air, safe food, and reduced exposure to environmental health and safety hazards.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	292,000	275,713	309,800	557,100	247,300	79.8%
Budget:	Special Purpose Fund	908,000	740,744	958,000	921,500	-36,500	-3.8%
	Total	$1,200,000	$1,016,458	$1,267,800	$1,478,600	$210,800	16.6%
FTEs:	Special Purpose Fund	10.00	10.00	10.00	10.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	5.00	2.00	66.7%
	Total	13.00	13.00	13.00	15.00	2.00	15.4%

Animal Care and Control Program

The purpose of the Animal Care and Control Program is 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 and rabies.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,777,800	2,441,154	3,130,800	3,485,400	354,600	11.3%
Budget:	Special Purpose Fund	122,800	54,435	99,000	113,000	14,000	14.1%
	Total	$2,900,600	$2,495,588	$3,229,800	$3,598,400	$368,600	11.4%
FTEs:	GSD General Fund	36.50	36.50	41.00	47.00	6.00	14.6%
	Total	36.50	36.50	41.00	47.00	6.00	14.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	222,500	151,686	172,800	223,400	50,600	29.3%
	Total	$222,500	$151,686	$172,800	$223,400	$50,600	29.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Food and Public Facilities Program

The purpose of the Food Public Facilities Program is to provide inspections, training, assessment, and information services to hotels, pools, tattoo studios, day care centers, schools (K – 12), campgrounds and Bed & Breakfasts that are frequented by the public so they can reduce environmental health and safety hazards.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,773,900	1,723,094	1,810,800	2,208,700	397,900	22.0%
Budget:	Special Purpose Fund	6,000	1,874	2,000	0	-2,000	-100.0%
	Total	$1,779,900	$1,724,968	$1,812,800	$2,208,700	$395,900	21.8%
FTEs:	GSD General Fund	25.00	25.00	25.00	28.00	3.00	12.0%
	Total	25.00	25.00	25.00	28.00	3.00	12.0%

Office of Environmental Health

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	188,100	190,101	201,400	226,600	25,200	12.5%
	Total	$188,100	$190,101	$201,400	$226,600	$25,200	12.5%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	298,100	301,684	329,100	338,200	9,100	2.8%
	Total	$298,100	$301,684	$329,100	$338,200	$9,100	2.8%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Vehicle Inspection Program

The purpose of the Vehicle Inspection Program is to reduce the emission of harmful pollutants produced by motor vehicles by determining which vehicles have malfunctioning exhaust systems. Emissions testing leads to reduced exposure to environmental pollution in the ambient air for all citizens of Nashville.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	294,000	283,472	289,000	0	-289,000	-100.0%
	Total	$294,000	$283,472	$289,000	$0	-$289,000	-100.0%
FTEs:	GSD General Fund	4.00	4.00	4.00	0.00	-4.00	-100.0%
	Total	4.00	4.00	4.00	0.00	-4.00	-100.0%

Executive Leadership Line of Business

The purpose of the Executive Leadership Line of Business is to provide vision, leadership, and management support to the Health Department so it can efficiently and effectively deliver results for customers.

Epidemiology and Data Program

The purpose of the Epidemiology and Data Program is to provide health information, data, and consultation to the Director and community so they can create sound public health policy and assure best practices.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	583,400	432,644	582,400	1,027,600	445,200	76.4%
	Total	$583,400	$432,644	$582,400	$1,027,600	$445,200	76.4%
FTEs:	GSD General Fund	5.00	5.00	5.00	7.00	2.00	40.0%
	Total	5.00	5.00	5.00	7.00	2.00	40.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,562,400	1,239,445	1,777,100	1,881,500	104,400	5.9%
	Total	$1,562,400	$1,239,445	$1,777,100	$1,881,500	$104,400	5.9%
FTEs:	GSD General Fund	12.00	12.00	11.00	12.00	1.00	9.1%
	Total	12.00	12.00	11.00	12.00	1.00	9.1%

Finance and Administration Line of Business

The purpose of the Finance and Administration Line of Business is to provide financial management and support services to the department so it can be a good steward of public resources.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,781,200	1,437,427	1,687,700	1,839,300	151,600	9.0%
	Total	$1,781,200	$1,437,427	$1,687,700	$1,839,300	$151,600	9.0%
FTEs:	GSD General Fund	14.00	14.00	14.00	14.00	0.00	0.0%
	Total	14.00	14.00	14.00	14.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,019,200	942,378	916,600	1,008,600	92,000	10.0%
Budget:	Special Purpose Fund	725,200	749,562	725,200	725,200	0	0.0%
	Total	$1,744,400	$1,691,940	$1,641,800	$1,733,800	$92,000	5.6%
FTEs:	Special Purpose Fund	10.19	10.19	10.88	10.88	0.00	0.0%
FTEs:	GSD General Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	19.19	19.19	19.88	19.88	0.00	0.0%

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 designed to meet their needs.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	355,200	355,506	355,200	355,200	0	0.0%
	Total	$355,200	$355,506	$355,200	$355,200	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	438,500	428,316	474,000	500,800	26,800	5.7%
	Total	$438,500	$428,316	$474,000	$500,800	$26,800	5.7%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,240,300	2,122,030	3,093,600	3,150,900	57,300	1.9%
	Total	$2,240,300	$2,122,030	$3,093,600	$3,150,900	$57,300	1.9%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	49,000	214	49,000	49,000	0	0.0%
	Total	$49,000	$214	$49,000	$49,000	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	899,200	920,422	1,076,600	1,220,800	144,200	13.4%
	Total	$899,200	$920,422	$1,076,600	$1,220,800	$144,200	13.4%
FTEs:	GSD General Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Health Equity Line of Business

The purpose of the Health Equity Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	325,100	385,500	60,400	18.6%
Budget:	Special Purpose Fund	0	0	2,590,200	2,590,200	0	0.0%
	Total	$0	$0	$2,915,300	$2,975,700	$60,400	2.1%
FTEs:	GSD General Fund	0.00	0.00	4.00	4.00	0.00	0.0%
	Total	0.00	0.00	4.00	4.00	0.00	0.0%

Population Health Line of Business

The purpose of the Population Health Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,014,700	962,973	3,097,700	4,460,500	1,362,800	44.0%
Budget:	Special Purpose Fund	1,063,700	741,154	3,237,600	2,863,700	-373,900	-11.5%
	Total	$2,078,400	$1,704,127	$6,335,300	$7,324,200	$988,900	15.6%
FTEs:	Special Purpose Fund	7.00	7.00	8.00	8.00	0.00	0.0%
FTEs:	GSD General Fund	6.00	6.00	6.00	9.00	3.00	50.0%
	Total	13.00	13.00	14.00	17.00	3.00	21.4%

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, access to healthy foods, lactation support and tobacco free environments.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	261,900	128,100	243,600	140,800	-102,800	-42.2%
Budget:	Special Purpose Fund	331,800	328,252	382,900	378,700	-4,200	-1.1%
	Total	$593,700	$456,352	$626,500	$519,500	-$107,000	-17.1%
FTEs:	Special Purpose Fund	3.80	3.80	3.80	3.80	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	6.80	6.80	6.80	6.80	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	2,150,700	2,162,261	2,150,700	2,233,200	82,500	3.8%
	Total	$2,150,700	$2,162,261	$2,150,700	$2,233,200	$82,500	3.8%
FTEs:	Special Purpose Fund	28.08	28.08	28.08	28.08	0.00	0.0%
	Total	28.08	28.08	28.08	28.08	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	617,700	625,013	678,200	699,100	20,900	3.1%
Budget:	Special Purpose Fund	1,933,800	1,903,279	1,963,800	2,110,000	146,200	7.4%
	Total	$2,551,500	$2,528,292	$2,642,000	$2,809,100	$167,100	6.3%
FTEs:	Special Purpose Fund	20.50	20.50	22.00	22.00	0.00	0.0%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	27.50	27.50	29.00	29.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	232,700	282,325	261,700	258,700	-3,000	-1.1%
	Total	$232,700	$282,325	$261,700	$258,700	-$3,000	-1.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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 fills gaps in care not met by other payers.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	4,842,900	4,174,230	5,213,200	4,285,400	-927,800	-17.8%
	Total	$4,842,900	$4,174,230	$5,213,200	$4,285,400	-$927,800	-17.8%
FTEs:	Special Purpose Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

Public Library

Administrative Line of Business

The Administrative Line of Business provides executive direction and administrative support services for the Nashville Public Library

Administrative Support Program

The purpose of the Administrative Support program is to provide finance, procurement and human resources support services for the library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,031,200	1,790,402	2,290,000	2,938,500	648,500	28.3%
Budget:	Special Purpose Fund	6,800	214	0	0	0	0.0%
	Total	$2,038,000	$1,790,616	$2,290,000	$2,938,500	$648,500	28.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	17.75	17.75	17.75	23.75	6.00	33.8%
	Total	17.75	17.75	17.75	23.75	6.00	33.8%

Operations and Maintenance Program

The purpose of the Operations and Maintenance program is to provide maintenance, custodial and landscaping services for the library system.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,823,400	4,764,408	3,815,400	4,456,700	641,300	16.8%
Budget:	Special Purpose Fund	1,900	1,245	10,000	0	-10,000	-100.0%
	Total	$3,825,300	$4,765,654	$3,825,400	$4,456,700	$631,300	16.5%
FTEs:	GSD General Fund	42.00	42.00	43.00	47.00	4.00	9.3%
	Total	42.00	42.00	43.00	47.00	4.00	9.3%

Production Services

The library department that oversees the audiovisual conservation initiative as well as providing AV at live events at the Main Library and overseeing maintenance of AV system wide.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	154,200	196,725	218,000	496,100	278,100	127.6%
	Total	$154,200	$196,725	$218,000	$496,100	$278,100	127.6%
FTEs:	GSD General Fund	2.00	2.00	3.00	6.00	3.00	100.0%
	Total	2.00	2.00	3.00	6.00	3.00	100.0%

Public Relations Program

The purpose of the Public Relations program is to provide marketing internal/external communications, Media Relations and Public Relations services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	467,300	434,220	584,000	498,200	-85,800	-14.7%
	Total	$467,300	$434,220	$584,000	$498,200	-$85,800	-14.7%
FTEs:	GSD General Fund	5.00	5.00	6.00	5.00	-1.00	-16.7%
	Total	5.00	5.00	6.00	5.00	-1.00	-16.7%

Research and Special Projects Program

The purpose of the Research and Special Projects program is to provide special projects support services include the T.O.T.A.L. Program, and other special projects, linking NPL to other organizations and partnerships in the city and county.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	180,400	176,434	187,600	201,800	14,200	7.6%
Budget:	Special Purpose Fund	119,000	91,325	251,500	0	-251,500	-100.0%
	Total	$299,400	$267,759	$439,100	$201,800	-$237,300	-54.0%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Branch Library Line of Business

The purpose of the Branch Library Line of Business is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities in Davidson County.

Bellevue Library Program

The purpose of the Bellevue Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	841,100	892,653	1,083,900	1,179,000	95,100	8.8%
Budget:	Special Purpose Fund	24,400	25,155	5,000	0	-5,000	-100.0%
	Total	$865,500	$917,807	$1,088,900	$1,179,000	$90,100	8.3%
FTEs:	GSD General Fund	17.48	17.48	20.48	19.48	-1.00	-4.9%
	Total	17.48	17.48	20.48	19.48	-1.00	-4.9%

Bordeaux Library Program

The purpose of the Bordeaux Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	738,800	725,186	876,300	898,700	22,400	2.6%
Budget:	Special Purpose Fund	1,000	80	600	0	-600	-100.0%
	Total	$739,800	$725,267	$876,900	$898,700	$21,800	2.5%
FTEs:	GSD General Fund	10.00	10.00	14.00	13.00	-1.00	-7.1%
	Total	10.00	10.00	14.00	13.00	-1.00	-7.1%

Donelson Library Program

The purpose of the Donelson Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	376,800	400,368	384,900	411,000	26,100	6.8%
Budget:	Special Purpose Fund	7,000	160	5,000	0	-5,000	-100.0%
	Total	$383,800	$400,528	$389,900	$411,000	$21,100	5.4%
FTEs:	GSD General Fund	6.00	6.00	6.00	6.00	0.00	0.0%
	Total	6.00	6.00	6.00	6.00	0.00	0.0%

East Library Program

The purpose of the East Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	219,000	231,524	314,400	394,300	79,900	25.4%
Budget:	Special Purpose Fund	1,700	0	1,500	0	-1,500	-100.0%
	Total	$220,700	$231,524	$315,900	$394,300	$78,400	24.8%
FTEs:	GSD General Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Edgehill Library Program

The purpose of the Edgehill Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	207,700	242,806	282,100	312,200	30,100	10.7%
Budget:	Special Purpose Fund	4,200	17	2,000	0	-2,000	-100.0%
	Total	$211,900	$242,823	$284,100	$312,200	$28,100	9.9%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Edmondson Pike Library Program

The purpose of the Edmondson Pike Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	798,900	804,422	866,700	945,800	79,100	9.1%
Budget:	Special Purpose Fund	9,800	203	3,600	0	-3,600	-100.0%
	Total	$808,700	$804,625	$870,300	$945,800	$75,500	8.7%
FTEs:	GSD General Fund	16.96	16.96	18.94	17.96	-0.98	-5.2%
	Total	16.96	16.96	18.94	17.96	-0.98	-5.2%

Goodlettsville Library Program

The purpose of the Goodlettsville Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	543,400	409,639	546,800	580,700	33,900	6.2%
Budget:	Special Purpose Fund	5,400	1,130	3,000	0	-3,000	-100.0%
	Total	$548,800	$410,769	$549,800	$580,700	$30,900	5.6%
FTEs:	GSD General Fund	9.47	9.47	9.98	9.98	0.00	0.0%
	Total	9.47	9.47	9.98	9.98	0.00	0.0%

Green Hills Library Program

The purpose of the Green Hills Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,256,600	1,057,082	1,323,900	1,465,400	141,500	10.7%
Budget:	Special Purpose Fund	10,300	18,779	8,100	0	-8,100	-100.0%
	Total	$1,266,900	$1,075,862	$1,332,000	$1,465,400	$133,400	10.0%
FTEs:	GSD General Fund	18.96	18.96	20.96	19.47	-1.49	-7.1%
	Total	18.96	18.96	20.96	19.47	-1.49	-7.1%

Hadley Park Library Program

The purpose of the Hadley Park Library program is to provide materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	149,200	208,263	216,800	279,200	62,400	28.8%
Budget:	Special Purpose Fund	700	2	700	0	-700	-100.0%
	Total	$149,900	$208,265	$217,500	$279,200	$61,700	28.4%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Hermitage Library Program

The purpose of the Hermitage Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	838,500	877,279	951,500	953,500	2,000	0.2%
Budget:	Special Purpose Fund	9,000	3,827	15,000	0	-15,000	-100.0%
	Total	$847,500	$881,105	$966,500	$953,500	-$13,000	-1.3%
FTEs:	GSD General Fund	14.49	14.49	16.48	15.48	-1.00	-6.1%
	Total	14.49	14.49	16.48	15.48	-1.00	-6.1%

Inglewood Library Program

The purpose of the Inglewood Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	338,300	314,027	432,400	403,500	-28,900	-6.7%
Budget:	Special Purpose Fund	3,500	0	1,500	0	-1,500	-100.0%
	Total	$341,800	$314,027	$433,900	$403,500	-$30,400	-7.0%
FTEs:	GSD General Fund	6.00	6.00	8.00	7.00	-1.00	-12.5%
	Total	6.00	6.00	8.00	7.00	-1.00	-12.5%

Looby Library Program

The purpose of the Looby Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	255,600	186,876	308,800	384,600	75,800	24.5%
Budget:	Special Purpose Fund	1,600	0	1,600	0	-1,600	-100.0%
	Total	$257,200	$186,876	$310,400	$384,600	$74,200	23.9%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Madison Library Program

The purpose of the Madison Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	815,700	832,496	904,300	960,400	56,100	6.2%
Budget:	Special Purpose Fund	800	247	800	0	-800	-100.0%
	Total	$816,500	$832,743	$905,100	$960,400	$55,300	6.1%
FTEs:	GSD General Fund	12.98	12.98	13.98	13.98	0.00	0.0%
	Total	12.98	12.98	13.98	13.98	0.00	0.0%

North Library Program

The purpose of the North Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	143,200	168,052	238,600	313,100	74,500	31.2%
Budget:	Special Purpose Fund	800	0	800	0	-800	-100.0%
	Total	$144,000	$168,052	$239,400	$313,100	$73,700	30.8%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Old Hickory Library Program

The purpose of the Old Hickory Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	222,100	145,505	275,900	352,200	76,300	27.7%
Budget:	Special Purpose Fund	1,200	258	1,200	0	-1,200	-100.0%
	Total	$223,300	$145,763	$277,100	$352,200	$75,100	27.1%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Pruitt Library Program

The purpose of the Pruitt Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	199,600	234,979	284,400	367,700	83,300	29.3%
Budget:	Special Purpose Fund	1,400	0	1,400	0	-1,400	-100.0%
	Total	$201,000	$234,979	$285,800	$367,700	$81,900	28.7%
FTEs:	GSD General Fund	3.00	3.00	4.00	4.00	0.00	0.0%
	Total	3.00	3.00	4.00	4.00	0.00	0.0%

Richland Park Library Program

The purpose of the Richland Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	373,400	361,727	452,500	427,300	-25,200	-5.6%
Budget:	Special Purpose Fund	6,700	1,186	6,300	0	-6,300	-100.0%
	Total	$380,100	$362,913	$458,800	$427,300	-$31,500	-6.9%
FTEs:	GSD General Fund	6.50	6.50	8.50	7.50	-1.00	-11.8%
	Total	6.50	6.50	8.50	7.50	-1.00	-11.8%

Southeast Library Program

The purpose of the Southeast Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	915,500	868,389	925,800	870,700	-55,100	-6.0%
Budget:	Special Purpose Fund	6,900	5,783	8,000	0	-8,000	-100.0%
	Total	$922,400	$874,171	$933,800	$870,700	-$63,100	-6.8%
FTEs:	GSD General Fund	15.50	15.50	18.50	16.50	-2.00	-10.8%
	Total	15.50	15.50	18.50	16.50	-2.00	-10.8%

Thompson Lane Library Program

The purpose of the Thompson Lane Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	315,900	242,855	319,200	340,700	21,500	6.7%
Budget:	Special Purpose Fund	3,000	0	3,000	0	-3,000	-100.0%
	Total	$318,900	$242,855	$322,200	$340,700	$18,500	5.7%
FTEs:	GSD General Fund	6.00	6.00	7.00	7.00	0.00	0.0%
	Total	6.00	6.00	7.00	7.00	0.00	0.0%

Watkins Park Library Program

The purpose of the Watkins Park Library program is to provide library materials, public gathering, adult, teen, children's services and programs to the public at various communities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	76,300	74,478	106,400	143,500	37,100	34.9%
Budget:	Special Purpose Fund	1,400	0	1,400	0	-1,400	-100.0%
	Total	$77,700	$74,478	$107,800	$143,500	$35,700	33.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Outreach Line of Business

The purpose of the Outreach Line of Business is to provide outreach services and programs to adults, teens and children in Davidson County.

Bringing Books to Life

A preschool literacy outreach program, centered on the Library's literature-based puppet shows, that promotes a whole-child approach to learning with components for children, their teachers, and families.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	150,400	166,802	174,800	276,800	102,000	58.4%
	Total	$150,400	$166,802	$174,800	$276,800	$102,000	58.4%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Digital Inclusion

Community-wide educational initiative that promotes computer relevancy and literacy as well as providing and encouraging Internet use.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	229,200	103,995	229,800	381,400	151,600	66.0%
	Total	$229,200	$103,995	$229,800	$381,400	$151,600	66.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	3.00	2.00	200.0%
	Total	1.00	1.00	1.00	3.00	2.00	200.0%

Nashville After-Zones Alliance Program

The purpose of the Nashville AfterZone Alliance Program is to support a coordinated network of high-quality afterschool programs for high-need middle-school students, which increases access for students and efficiencies for Metro and for the afterschool providers.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,118,800	2,801,832	3,121,400	4,916,600	1,795,200	57.5%
Budget:	Special Purpose Fund	118,600	123,672	0	0	0	0.0%
	Total	$3,237,400	$2,925,503	$3,121,400	$4,916,600	$1,795,200	57.5%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	8.00	8.00	0.00	0.0%
	Total	3.00	3.00	8.00	8.00	0.00	0.0%

Performing Arts Program

Produces sophisticated, award-winning, literature-based, puppetry storytelling for children.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	265,800	314,984	366,600	394,000	27,400	7.5%
	Total	$265,800	$314,984	$366,600	$394,000	$27,400	7.5%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Emerging Technologies Line of Business

The purpose of the Emerging Technologies Line of Business is to provide Provides technology support services and leading edge technology planning for library services.

Interlibrary Loan Program

The purpose of the Interlibrary Loan program is to provide material loaning services for special or unique library materials.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	65,000	69,444	87,200	93,700	6,500	7.5%
	Total	$65,000	$69,444	$87,200	$93,700	$6,500	7.5%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Limitless Libraries Program

The purpose of the Limitless Libraries program is to provide school based circulation and student programming services through Limitless Libraries and the main library to MNPS teachers and students.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,791,100	1,840,067	1,909,000	1,948,300	39,300	2.1%
	Total	$1,791,100	$1,840,067	$1,909,000	$1,948,300	$39,300	2.1%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Shared Systems Program

The purpose of the Shared Systems Program is to manage the systems and technology necessary to allow students and teachers, across the city, access to shared library materials, records and services, through system integration.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	428,200	556,299	534,200	566,000	31,800	6.0%
	Total	$428,200	$556,299	$534,200	$566,000	$31,800	6.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Technical Service Program

The purpose of the Technical Services program is to provide materials selection, acquisition, cataloging and collection development planning for library services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,632,900	3,544,713	4,000,500	4,442,200	441,700	11.0%
Budget:	Special Purpose Fund	386,700	361,073	25,500	0	-25,500	-100.0%
	Total	$4,019,600	$3,905,786	$4,026,000	$4,442,200	$416,200	10.3%
FTEs:	GSD General Fund	16.00	16.00	16.00	16.00	0.00	0.0%
	Total	16.00	16.00	16.00	16.00	0.00	0.0%

Web and ILS Program

The purpose of the Web, Computer Literacy and ILS program is to provide technology services to support the library's public website, computer literacy and the library's integrated library automation system.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	878,300	728,963	815,700	875,000	59,300	7.3%
Budget:	Special Purpose Fund	18,300	16,665	60,000	0	-60,000	-100.0%
	Total	$896,600	$745,628	$875,700	$875,000	-$700	-0.1%
FTEs:	GSD General Fund	7.00	7.00	7.00	7.00	0.00	0.0%
	Total	7.00	7.00	7.00	7.00	0.00	0.0%

Literacy Community Enhancement

not established

Literacy Community Enhancement

not established

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	8,584	0	0	0	0.0%
	Total	$0	$8,584	$0	$0	$0	0.0%

Main Library Line of Business

The purpose of the Main Library Line of Business is to provide public services at the Main Library.

Children's Services Program

The purpose of the Children's Services program is to provide children's circulation and children's programming services for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	484,100	372,856	492,200	521,200	29,000	5.9%
	Total	$484,100	$372,856	$492,200	$521,200	$29,000	5.9%
FTEs:	GSD General Fund	7.47	7.47	7.47	7.47	0.00	0.0%
	Total	7.47	7.47	7.47	7.47	0.00	0.0%

Circulation Program

The purpose of the Circulations program is to provide popular materials, patron account, fiction and non-fiction support services for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	971,000	451,407	879,400	853,900	-25,500	-2.9%
Budget:	Special Purpose Fund	52,700	51,900	1,016,500	0	-1,016,500	-100.0%
	Total	$1,023,700	$503,307	$1,895,900	$853,900	-$1,042,000	-55.0%
FTEs:	GSD General Fund	8.00	8.00	8.00	8.00	0.00	0.0%
	Total	8.00	8.00	8.00	8.00	0.00	0.0%

Conference Center Program

The purpose of the Conference Center program is to provide conference and meeting room support services for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	228,000	186,280	230,800	301,700	70,900	30.7%
Budget:	Special Purpose Fund	20,000	442	20,000	20,000	0	0.0%
	Total	$248,000	$186,723	$250,800	$321,700	$70,900	28.3%
FTEs:	GSD General Fund	3.00	3.00	3.00	4.00	1.00	33.3%
	Total	3.00	3.00	3.00	4.00	1.00	33.3%

Equal Access Program

The purpose of the Equal Access program is to provide library support services for the public with visual and hearing disabilities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	348,400	346,392	521,700	650,600	128,900	24.7%
Budget:	Special Purpose Fund	97,000	88,000	97,000	0	-97,000	-100.0%
	Total	$445,400	$434,392	$618,700	$650,600	$31,900	5.2%
FTEs:	Special Purpose Fund	1.00	1.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	4.49	4.49	5.49	6.98	1.49	27.1%
	Total	5.49	5.49	5.49	6.98	1.49	27.1%

Public Technology Services Program

The purpose of the Public Technology Service Program is to provide public computer access, technology and digital literacy training and online job search help for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	144,000	240,761	289,100	310,700	21,600	7.5%
	Total	$144,000	$240,761	$289,100	$310,700	$21,600	7.5%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Reference Services Program

The purpose of the Reference Services program is to provide reference, reader's advisory and public computer support services for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,151,500	852,864	1,112,100	1,169,400	57,300	5.2%
	Total	$1,151,500	$852,864	$1,112,100	$1,169,400	$57,300	5.2%
FTEs:	GSD General Fund	14.94	14.94	14.94	14.45	-0.49	-3.3%
	Total	14.94	14.94	14.94	14.45	-0.49	-3.3%

Special Collections Program

The purpose of the Special Collections program is to provide special collections support services for the public at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	849,800	685,015	929,200	990,600	61,400	6.6%
	Total	$849,800	$685,015	$929,200	$990,600	$61,400	6.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	10.00	10.00	11.00	11.00	0.00	0.0%
	Total	10.00	10.00	11.00	11.00	0.00	0.0%

Studio NPL

NPL's initiative to provide youth with free access to 21st century digital and creative technology and STEAM programming supported by skilled and caring mentors.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	226,100	238,723	242,800	260,100	17,300	7.1%
	Total	$226,100	$238,723	$242,800	$260,100	$17,300	7.1%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

Teen Services Program

The purpose of the Teen Services program is to provide a welcoming space for teens to receive developmentally appropriate support to create, collaborate, learn, access library materials, and attend workshops and programs at the Main Library.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	236,700	190,572	238,100	257,800	19,700	8.3%
	Total	$236,700	$190,572	$238,100	$257,800	$19,700	8.3%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Metro Archives Line of Business

The purpose of the Metro Archives Line of Business is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Metro Archives Program

The purpose of the Metro Archives program is to provide archival preservation, storage and public display services for the permanent Metro Government records.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	283,900	310,121	295,100	316,700	21,600	7.3%
Budget:	Special Purpose Fund	1,000	0	1,000	0	-1,000	-100.0%
	Total	$284,900	$310,121	$296,100	$316,700	$20,600	7.0%
FTEs:	GSD General Fund	5.00	5.00	5.00	5.00	0.00	0.0%
	Total	5.00	5.00	5.00	5.00	0.00	0.0%

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	186,000	186,064	221,400	257,000	35,600	16.1%
	Total	$186,000	$186,064	$221,400	$257,000	$35,600	16.1%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	34,500	8,927	34,500	34,500	0	0.0%
	Total	$34,500	$8,927	$34,500	$34,500	$0	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.48	0.48	0.00	0.0%
FTEs:	GSD General Fund	9.12	9.12	9.12	9.12	0.00	0.0%
	Total	9.12	9.12	9.60	9.60	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	9,555,000	7,656,996	9,875,600	10,832,200	956,600	9.7%
Budget:	Special Purpose Fund	447,800	262,702	357,100	144,800	-212,300	-59.5%
	Total	$10,002,800	$7,919,698	$10,232,700	$10,977,000	$744,300	7.3%
FTEs:	Special Purpose Fund	1.67	1.67	1.67	1.67	0.00	0.0%
FTEs:	GSD General Fund	173.99	173.99	174.27	180.77	6.50	3.7%
	Total	175.66	175.66	175.94	182.44	6.50	3.7%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	470,900	445,860	498,700	508,700	10,000	2.0%
Budget:	Special Purpose Fund	544,200	198,462	621,000	163,200	-457,800	-73.7%
	Total	$1,015,100	$644,322	$1,119,700	$671,900	-$447,800	-40.0%
FTEs:	Special Purpose Fund	0.00	0.00	2.88	2.88	0.00	0.0%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	4.88	4.88	0.00	0.0%

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	175,200	136,768	277,600	833,200	555,600	200.1%
Budget:	Special Purpose Fund	37,600	0	38,500	0	-38,500	-100.0%
	Total	$212,800	$136,768	$316,100	$833,200	$517,100	163.6%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	1.00	1.00	2.00	7.00	5.00	250.0%
	Total	1.00	1.00	2.00	7.00	5.00	250.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	14,941,500	14,507,311	17,219,300	19,363,800	2,144,500	12.5%
Budget:	Special Purpose Fund	9,500	5,309	14,400	0	-14,400	-100.0%
	Total	$14,951,000	$14,512,620	$17,233,700	$19,363,800	$2,130,100	12.4%
FTEs:	GSD General Fund	161.58	161.58	180.58	190.58	10.00	5.5%
	Total	161.58	161.58	180.58	190.58	10.00	5.5%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	273,200	270,661	300,100	328,700	28,600	9.5%
Budget:	Special Purpose Fund	3,500	567	2,500	0	-2,500	-100.0%
	Total	$276,700	$271,228	$302,600	$328,700	$26,100	8.6%
FTEs:	Special Purpose Fund	0.20	0.20	0.20	0.00	-0.20	-100.0%
FTEs:	GSD General Fund	3.48	3.48	3.48	3.48	0.00	0.0%
	Total	3.68	3.68	3.68	3.48	-0.20	-5.4%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	364,400	330,632	295,300	737,300	442,000	149.7%
Budget:	Special Purpose Fund	319,700	151,482	239,800	229,000	-10,800	-4.5%
	Total	$684,100	$482,114	$535,100	$966,300	$431,200	80.6%
FTEs:	Special Purpose Fund	4.00	4.00	3.00	3.00	0.00	0.0%
FTEs:	GSD General Fund	3.00	3.00	2.00	6.00	4.00	200.0%
	Total	7.00	7.00	5.00	9.00	4.00	80.0%

Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,165,600	1,539,911	2,525,700	3,071,500	545,800	21.6%
	Total	$2,165,600	$1,539,911	$2,525,700	$3,071,500	$545,800	21.6%
FTEs:	GSD General Fund	23.96	23.96	28.96	35.96	7.00	24.2%
	Total	23.96	23.96	28.96	35.96	7.00	24.2%

Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,258,300	906,073	1,283,100	1,328,100	45,000	3.5%
Budget:	Special Purpose Fund	20,900	16,731	9,200	0	-9,200	-100.0%
	Total	$1,279,200	$922,804	$1,292,300	$1,328,100	$35,800	2.8%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	12.23	12.23	12.71	12.71	0.00	0.0%
	Total	12.23	12.23	12.71	12.71	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,371,400	1,216,382	1,580,700	1,638,600	57,900	3.7%
Budget:	Special Purpose Fund	92,300	57,227	116,200	0	-116,200	-100.0%
	Total	$1,463,700	$1,273,609	$1,696,900	$1,638,600	-$58,300	-3.4%
FTEs:	Special Purpose Fund	2.74	2.74	3.43	3.43	0.00	0.0%
FTEs:	GSD General Fund	18.14	18.14	21.94	21.94	0.00	0.0%
	Total	20.88	20.88	25.37	25.37	0.00	0.0%

Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	206,700	197,035	229,900	241,200	11,300	4.9%
	Total	$206,700	$197,035	$229,900	$241,200	$11,300	4.9%
FTEs:	GSD General Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,069,500	1,064,892	1,247,800	1,333,000	85,200	6.8%
	Total	$1,069,500	$1,064,892	$1,247,800	$1,333,000	$85,200	6.8%
FTEs:	GSD General Fund	18.80	18.80	20.16	20.16	0.00	0.0%
	Total	18.80	18.80	20.16	20.16	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,334,700	1,425,207	1,477,300	1,659,000	181,700	12.3%
	Total	$1,334,700	$1,425,207	$1,477,300	$1,659,000	$181,700	12.3%
FTEs:	GSD General Fund	23.41	23.41	23.11	23.11	0.00	0.0%
	Total	23.41	23.41	23.11	23.11	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	944,600	834,541	980,300	1,020,600	40,300	4.1%
Budget:	Special Purpose Fund	0	0	8,300	16,700	8,400	101.2%
	Total	$944,600	$834,541	$988,600	$1,037,300	$48,700	4.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	12.83	12.83	12.60	12.60	0.00	0.0%
	Total	12.83	12.83	12.60	12.60	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	592,900	573,905	749,400	825,600	76,200	10.2%
	Total	$592,900	$573,905	$749,400	$825,600	$76,200	10.2%
FTEs:	GSD General Fund	10.36	10.36	11.86	11.86	0.00	0.0%
	Total	10.36	10.36	11.86	11.86	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,754,800	2,601,249	3,113,900	3,602,100	488,200	15.7%
Budget:	Special Purpose Fund	57,700	713	57,300	0	-57,300	-100.0%
	Total	$2,812,500	$2,601,962	$3,171,200	$3,602,100	$430,900	13.6%
FTEs:	Special Purpose Fund	0.50	0.50	0.50	0.50	0.00	0.0%
FTEs:	GSD General Fund	35.24	35.24	37.65	42.53	4.88	13.0%
	Total	35.74	35.74	38.15	43.03	4.88	12.8%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	807,800	742,692	913,100	995,700	82,600	9.0%
	Total	$807,800	$742,692	$913,100	$995,700	$82,600	9.0%
FTEs:	GSD General Fund	15.36	15.36	15.92	15.92	0.00	0.0%
	Total	15.36	15.36	15.92	15.92	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	870,000	887,607	1,010,500	1,059,200	48,700	4.8%
	Total	$870,000	$887,607	$1,010,500	$1,059,200	$48,700	4.8%
FTEs:	GSD General Fund	15.69	15.69	16.03	16.03	0.00	0.0%
	Total	15.69	15.69	16.03	16.03	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	110,300	106,379	125,500	168,900	43,400	34.6%
	Total	$110,300	$106,379	$125,500	$168,900	$43,400	34.6%
FTEs:	GSD General Fund	2.18	2.18	2.18	2.18	0.00	0.0%
	Total	2.18	2.18	2.18	2.18	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	277,600	266,158	316,700	430,800	114,100	36.0%
	Total	$277,600	$266,158	$316,700	$430,800	$114,100	36.0%
FTEs:	GSD General Fund	5.86	5.86	6.26	7.26	1.00	16.0%
	Total	5.86	5.86	6.26	7.26	1.00	16.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	573,100	661,167	580,100	701,200	121,100	20.9%
	Total	$573,100	$661,167	$580,100	$701,200	$121,100	20.9%
FTEs:	GSD General Fund	24.72	24.72	20.52	20.52	0.00	0.0%
	Total	24.72	24.72	20.52	20.52	0.00	0.0%

Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	681,600	600,235	847,400	852,800	5,400	0.6%
	Total	$681,600	$600,235	$847,400	$852,800	$5,400	0.6%
FTEs:	GSD General Fund	3.00	3.00	3.00	3.00	0.00	0.0%
	Total	3.00	3.00	3.00	3.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,795,900	1,807,434	2,201,900	2,591,900	390,000	17.7%
Budget:	Special Purpose Fund	2,309,800	1,111,244	2,339,200	2,250,000	-89,200	-3.8%
	Total	$4,105,700	$2,918,678	$4,541,100	$4,841,900	$300,800	6.6%
FTEs:	GSD General Fund	6.48	6.48	8.48	8.48	0.00	0.0%
	Total	6.48	6.48	8.48	8.48	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	316,000	324,441	450,000	529,100	79,100	17.6%
	Total	$316,000	$324,441	$450,000	$529,100	$79,100	17.6%
FTEs:	GSD General Fund	4.00	4.00	4.00	5.00	1.00	25.0%
	Total	4.00	4.00	4.00	5.00	1.00	25.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	327,650	0	0	0	0.0%
	Total	$0	$327,650	$0	$0	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	189,700	143,540	282,700	411,900	129,200	45.7%
	Total	$189,700	$143,540	$282,700	$411,900	$129,200	45.7%
FTEs:	GSD General Fund	2.00	2.00	3.00	3.00	0.00	0.0%
	Total	2.00	2.00	3.00	3.00	0.00	0.0%

Arts Commission

Community Engagement Line of Business

The purpose of the Community Engagement Line of Business is to manage a series of programs that increase citizen and visitor access to quality community arts.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	15	0	0	0	0.0%
	Total	$0	$15	$0	$0	$0	0.0%

Special Projects Program

The purpose of the Special Projects Program is to lead month long program and series of events that increases citizen and visitor access to quality art and art performances.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	296,700	321,366	406,200	578,500	172,300	42.4%
Budget:	Special Purpose Fund	121,200	171,889	137,400	0	-137,400	-100.0%
	Total	$417,900	$493,255	$543,600	$578,500	$34,900	6.4%
FTEs:	GSD General Fund	2.75	2.75	3.00	3.00	0.00	0.0%
	Total	2.75	2.75	3.00	3.00	0.00	0.0%

Grants Coordination Line of Business

The purpose of the Grants Coordination Line of Business is to provide funds to community agencies that increase citizen and visitor access to quality art, artists and art participation. Particular emphasis is placed on engaging typically underserved populations, such as economically at risk youth and adults, senior citizens, people of color, and those with disabilities.

Metro Arts Grants Program

Metro Arts Grants support a diverse range of artistic and cultural activities from theatrical, dance and musical productions, visual arts activities and exhibits, neighborhood festivals, film, after-school arts education and more. All grants are required to demonstrate alignment with three of the Commission's impact areas; Expanding and improving the creative workforce, increasing availability and participation in creative activities, enhancing the creative quality and innovation. Potential grantees must have strong organizational foundations and be committed to demonstrable community results with special emphasis on engaging underserved populations, such as senior citizens, at-risk youth and people of color, people with disabilities.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,441,300	2,480,746	2,711,000	3,264,400	553,400	20.4%
	Total	$2,441,300	$2,480,746	$2,711,000	$3,264,400	$553,400	20.4%
FTEs:	GSD General Fund	1.00	1.00	1.48	1.48	0.00	0.0%
	Total	1.00	1.00	1.48	1.48	0.00	0.0%

Public Art Line of Business

The purpose of the Public Art and Artist Development Line of Business is to increase new public art installations, develop the skills and quality of local public artists and produce companion educational materials about the role of public art in city design and development for citizens and visitors.

Public Art & Placemaking Program

The purpose of the Public Art & Placemaking Program is to develop community partnerships, programs and educational materials that support new public art installations and develop education opportunities, lectures and externships designed to help more local artists transition from studio to public art.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	719,000	510,499	950,100	982,600	32,500	3.4%
Budget:	Special Purpose Fund	85,000	40,000	533,400	383,400	-150,000	-28.1%
	Total	$804,000	$550,499	$1,483,500	$1,366,000	-$117,500	-7.9%
FTEs:	Special Purpose Fund	4.00	4.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	3.55	3.55	5.55	6.07	0.52	9.4%
	Total	7.55	7.55	9.55	10.07	0.52	5.4%

NDOT

NDOT programs were restructured for FY22, therefore no historical information is presented.

Administrative Line of Business

The purpose of the Administrative line of business is to provide administrative support services to departments so they can efficienty and effectively deliver results for customers.

Administration Program

The purpose of the Administrative Program is to provide IT support, facilities management, HR support, finanical management support, procurement support, records retention support, safety and risk management support, and leadership support products to the operational divisions of Public Works/NDOT so they can focus on operational issues while still having their administrative needs met.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	13,424,700	13,096,922	7,024,200	9,187,400	2,163,200	30.8%
Budget:	USD General Fund	20,732,100	20,706,300	24,259,100	30,175,700	5,916,600	24.4%
	Total	$34,156,800	$33,803,222	$31,283,300	$39,363,100	$8,079,800	25.8%
FTEs:	GSD General Fund	0.00	0.00	21.00	23.00	2.00	9.5%
	Total	0.00	0.00	21.00	23.00	2.00	9.5%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	30,984	0	0	0	0.0%
	Total	$0	$30,984	$0	$0	$0	0.0%

Hub Line of Business

The purpose of the Hub Line of Business is to provide informational products to the public and to provide a portal for public requests or reports on various services that the Metro Nashville Government provides.

Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	646,100	475,775	802,300	0	-802,300	-100.0%
	Total	$646,100	$475,775	$802,300	$0	-$802,300	-100.0%

Infrastructure Development & Delivery Line of Business

The purpose of this line of business is to provide transportation system plans, designs, development, and infrastructure delivery to transportation users.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	96,000	93,503	1,094,100	1,630,800	536,700	49.1%
Budget:	Special Purpose Fund	0	0	339,300	581,200	241,900	71.3%
	Total	$96,000	$93,503	$1,433,400	$2,212,000	$778,600	54.3%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	3.00	3.00	100.0%
FTEs:	GSD General Fund	0.00	0.00	13.00	13.00	0.00	0.0%
	Total	0.00	0.00	13.00	16.00	3.00	23.1%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,413,900	1,179,606	1,438,600	2,743,300	1,304,700	90.7%
	Total	$1,413,900	$1,179,606	$1,438,600	$2,743,300	$1,304,700	90.7%
FTEs:	GSD General Fund	0.00	0.00	15.00	19.00	4.00	26.7%
	Total	0.00	0.00	15.00	19.00	4.00	26.7%

Transportation Systems Management Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	2,231,300	2,431,990	2,209,700	1,918,300	-291,400	-13.2%
	Total	$2,231,300	$2,431,990	$2,209,700	$1,918,300	-$291,400	-13.2%
FTEs:	GSD General Fund	0.00	0.00	16.00	17.00	1.00	6.3%
	Total	0.00	0.00	16.00	17.00	1.00	6.3%

Infrastructure Operations & Asset Management Line of Business

The purpose of this line of business is to operate and maintain or repair current transportation infrastructure and to regulate and enforce commercial and citizen usage of this infrastructure.

Maintain Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	11,384,600	11,499,062	20,894,300	26,442,300	5,548,000	26.6%
Budget:	USD General Fund	9,914,600	9,147,372	10,188,600	9,925,300	-263,300	-2.6%
	Total	$21,299,200	$20,646,434	$31,082,900	$36,367,600	$5,284,700	17.0%
FTEs:	USD General Fund	0.00	0.00	23.00	24.00	1.00	4.3%
FTEs:	GSD General Fund	0.00	0.00	212.00	236.00	24.00	11.3%
	Total	0.00	0.00	235.00	260.00	25.00	10.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	3,969,200	3,475,564	5,752,800	7,168,000	1,415,200	24.6%
	Total	$3,969,200	$3,475,564	$5,752,800	$7,168,000	$1,415,200	24.6%
FTEs:	GSD General Fund	0.00	0.00	60.00	69.00	9.00	15.0%
	Total	0.00	0.00	60.00	69.00	9.00	15.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,317,400	1,242,839	1,566,400	1,931,800	365,400	23.3%
	Total	$1,317,400	$1,242,839	$1,566,400	$1,931,800	$365,400	23.3%
FTEs:	GSD General Fund	0.00	0.00	17.00	21.00	4.00	23.5%
	Total	0.00	0.00	17.00	21.00	4.00	23.5%

Paving Line of Business

The purpose of this line of business is to provide roadway infrastructure paving in coordination with Metro Water in the Metro right of way.

Patch Paving Program

The purpose of this program is to provide roadway infrastructure patch paving services for the Water Department after water line repair roadway cuts have been made.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	4,000,000	4,999,085	4,000,000	4,000,000	0	0.0%
	Total	$4,000,000	$4,999,085	$4,000,000	$4,000,000	$0	0.0%

Sidewalk in Lieu Line of Business

The purpose of this line of business is to account for money collected from contractors who do not want to construct sidewalks in the USD as part of their permitted project.

Pedestrian Benefit Zone Program

The purpose of this program is to track the sidewalk in-lieu money to a specific area and then use that money to provide pedestrian enhancements in that same area.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	3,040,000	5,884,097	3,500,000	4,350,000	850,000	24.3%
	Total	$3,040,000	$5,884,097	$3,500,000	$4,350,000	$850,000	24.3%

Surplus Parking Line of Business

The purpose of this line of business is to provide parking infrastructure located at Metro buildings for employees and citizens.

NDOT Parking Garage 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	12,883,100	3,608,259	5,925,900	6,835,100	909,200	15.3%
	Total	$12,883,100	$3,608,259	$5,925,900	$6,835,100	$909,200	15.3%

Human Relations Commission

Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	521,300	518,744	554,800	734,200	179,400	32.3%
	Total	$521,300	$518,744	$554,800	$734,200	$179,400	32.3%
FTEs:	GSD General Fund	4.00	4.00	4.00	5.50	1.50	37.5%
	Total	4.00	4.00	4.00	5.50	1.50	37.5%

Criminal Justice Planning

Reporting Line of Business

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.

Reporting Program

The purpose of the Reporting Program 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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	545,800	539,011	587,700	626,100	38,400	6.5%
	Total	$545,800	$539,011	$587,700	$626,100	$38,400	6.5%
FTEs:	GSD General Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Internal Audit

Business Integrity and Accountability Line of Business

The purpose of the Business Integrity and Accountability Line of Business is to provide performance audit, financial control and compliance, monitoring and special project reports products to policymakers, and Metro departments and agencies so they can make timely, informed decisions to improve operations, controls and processes and be assured that Metro programs are compliant with applicable regulations.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	129,900	38,603	129,900	210,600	80,700	62.1%
	Total	$129,900	$38,603	$129,900	$210,600	$80,700	62.1%
FTEs:	GSD General Fund	0.50	0.50	0.50	0.50	0.00	0.0%
	Total	0.50	0.50	0.50	0.50	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,189,000	1,114,575	1,254,900	1,420,400	165,500	13.2%
	Total	$1,189,000	$1,114,575	$1,254,900	$1,420,400	$165,500	13.2%
FTEs:	GSD General Fund	8.50	8.50	8.50	10.50	2.00	23.5%
	Total	8.50	8.50	8.50	10.50	2.00	23.5%

Integrity Hotline and Innovation Suggestion Box Program

The purpose of the Integrity Hotline and Innovation Suggestion Box Program is to provide anonymous communication reporting products to employees, vendors and citizens so instances of fraud, waste and abuse are deterred. Additionally, suggestions for improvement are referred to policymakers, and departments and agencies.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	248,400	75,811	248,400	248,400	0	0.0%
	Total	$248,400	$75,811	$248,400	$248,400	$0	0.0%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Office of Emergency Management

Office of Emergency Management Line of Business

The purpose of the Office of Emergency Management Line of Business 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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	940,200	996,249	1,495,200	2,003,600	508,400	34.0%
Budget:	Special Purpose Fund	1,640,900	1,148,293	1,932,900	898,000	-1,034,900	-53.5%
	Total	$2,581,100	$2,144,542	$3,428,100	$2,901,600	-$526,500	-15.4%
FTEs:	GSD General Fund	12.96	12.96	16.96	16.96	0.00	0.0%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	12.96	12.96	16.96	16.96	0.00	0.0%

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.

Office of Family Safety

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,830,900	1,677,314	3,058,500	3,571,200	512,700	16.8%
Budget:	Special Purpose Fund	1,179,700	884,006	1,064,000	799,500	-264,500	-24.9%
	Total	$3,010,600	$2,561,320	$4,122,500	$4,370,700	$248,200	6.0%
FTEs:	Special Purpose Fund	14.40	14.40	13.48	13.48	0.00	0.0%
FTEs:	GSD General Fund	22.00	22.00	27.00	30.00	3.00	11.1%
	Total	36.40	36.40	40.48	43.48	3.00	7.4%

Community Oversight Board

Community Oversight Board

The mission of the Board is to provide in Metro a respectful and effective forum for community participation in the investigation and resolution of complaints of Metropolitan Nashville Police Department ("MNPD") misconduct; to examine and issue policy advisory recommendations regarding local law enforcement policies and practices; to encourage open and constructive communication and cooperation between local law enforcement and Metro's residents; and to protect civilians' rights and promote professionalism and best practices in the MNPD, enhancing community-police relations and creating a safer Nashville.

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Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,513,000	1,011,559	1,565,800	2,171,900	606,100	38.7%
	Total	$1,513,000	$1,011,559	$1,565,800	$2,171,900	$606,100	38.7%
FTEs:	GSD General Fund	10.00	10.00	10.00	15.00	5.00	50.0%
	Total	10.00	10.00	10.00	15.00	5.00	50.0%

Farmer's Market

Administrative Line of Business

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.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	0	327,400	0	0	0	0.0%
	Total	$0	$327,400	$0	$0	$0	0.0%

Facility Management Line of Business

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.

Facility Management Program

The purpose of the Facility Management Program is to provide facility and safety products and services for our customers so they can shop in a clean and safe environment.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	1,816,400	1,574,444	1,798,700	2,119,300	320,600	17.8%
Budget:	Special Purpose Fund	250,000	300,472	0	0	0	0.0%
	Total	$2,066,400	$1,874,916	$1,798,700	$2,119,300	$320,600	17.8%
FTEs:	Enterprise Fund	7.48	7.48	7.48	8.48	1.00	13.4%
	Total	7.48	7.48	7.48	8.48	1.00	13.4%

Marketing Service Line of Business

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.

Marketing Service Program

The purpose of the Marketing Service Program is to provide marketing guidance and support to Farmers' Market vendors to promote their business and increase foot traffic to the market and its merchants.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	235,900	90,963	247,900	280,500	32,600	13.2%
	Total	$235,900	$90,963	$247,900	$280,500	$32,600	13.2%
FTEs:	Enterprise Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

Municipal Auditorium

Operations Line of Business

The purpose of the Operations Line of Business is to provide marketing, customer service, event management and administration products to event organizers and attendees so they can experience a successful event.

Administration Program

The purpose of the Administration Program is to provide marketing, customer service, event management and administration products to the internal and external customers of the Municipal Auditorium so that all attendees and event organizers can have a positive event experience.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	2,000,000	1,518,689	2,128,000	2,221,900	93,900	4.4%
Budget:	Special Purpose Fund	0	0	2,285,400	0	-2,285,400	-100.0%
	Total	$2,000,000	$1,518,689	$4,413,400	$2,221,900	-$2,191,500	-49.7%
FTEs:	Enterprise Fund	9.00	9.00	9.00	9.00	0.00	0.0%
	Total	9.00	9.00	9.00	9.00	0.00	0.0%

Board of Fair Commissioners

Corporate Sales Line of Business

The purpose of the Corporate Sales Line of business is to provide facilities/equipment rental and marketing products to prospective event organizers so that they can book an event at the Nashville Expo Center. In addition, the purpose of the Corporate Sales line of business is to provide space/equipment and marketing products to prospective vendors so they can book booth space at the monthly Flea Market.

Corporate Sales Program

The purpose of the Corporate Sales line of business is to provide facilities/equipment rental for events at the Nashville Expo Center. Produce a monthly Flea Market.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	3,121,400	3,636,499	3,837,000	4,675,800	838,800	21.9%
Budget:	Special Purpose Fund	0	0	0	13,000	13,000	100.0%
	Total	$3,121,400	$3,636,499	$3,837,000	$4,688,800	$851,800	22.2%
FTEs:	Enterprise Fund	24.31	24.31	25.31	27.84	2.53	10.0%
	Total	24.31	24.31	25.31	27.84	2.53	10.0%

Sports Authority

Facilities Management Line of Business

The purpose of the Facilities Management Line of Business is to provide management, oversight, contractual and informational products to strategic partners and organizations so they can use the venues to generate revenue for economic development activities for our region.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	1,369,800	1,295,494	1,519,600	2,258,100	738,500	48.6%
Budget:	GSD General Fund	896,600	896,600	1,519,600	2,258,100	738,500	48.6%
	Total	$2,266,400	$2,192,094	$3,039,200	$4,516,200	$1,477,000	48.6%
FTEs:	Enterprise Fund	4.00	4.00	4.00	4.00	0.00	0.0%
	Total	4.00	4.00	4.00	4.00	0.00	0.0%

Water and Sewer

Administration Line of Business

The purpose of the Administration Line of Business is to provide administrative support services to departments so they can efficiently and effectively deliver results for customers.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	10,830,700	34,700	11,407,400	10,944,200	-463,200	-4.1%
	Total	$10,830,700	$34,700	$11,407,400	$10,944,200	-$463,200	-4.1%
FTEs:	Operations Fund	14.00	14.00	12.00	12.00	0.00	0.0%
	Total	14.00	14.00	12.00	12.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	3,164,000	2,756,268	3,285,100	3,279,600	-5,500	-0.2%
	Total	$3,164,000	$2,756,268	$3,285,100	$3,279,600	-$5,500	-0.2%
FTEs:	Operations Fund	18.00	18.00	19.00	20.00	1.00	5.3%
	Total	18.00	18.00	19.00	20.00	1.00	5.3%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	861,100	762,259	816,000	1,030,100	214,100	26.2%
	Total	$861,100	$762,259	$816,000	$1,030,100	$214,100	26.2%
FTEs:	Operations Fund	6.00	6.00	7.00	9.00	2.00	28.6%
	Total	6.00	6.00	7.00	9.00	2.00	28.6%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	5,223,200	4,845,521	5,449,200	6,086,400	637,200	11.7%
	Total	$5,223,200	$4,845,521	$5,449,200	$6,086,400	$637,200	11.7%
FTEs:	Operations Fund	10.00	10.00	10.00	10.00	0.00	0.0%
	Total	10.00	10.00	10.00	10.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	5,000	13,218	5,000	5,000	0	0.0%
	Total	$5,000	$13,218	$5,000	$5,000	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	2,211,500	1,479,488	2,246,300	2,555,900	309,600	13.8%
	Total	$2,211,500	$1,479,488	$2,246,300	$2,555,900	$309,600	13.8%
FTEs:	Operations Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	368,900	428,906	442,800	468,900	26,100	5.9%
	Total	$368,900	$428,906	$442,800	$468,900	$26,100	5.9%
FTEs:	Operations Fund	4.00	4.00	3.00	3.00	0.00	0.0%
	Total	4.00	4.00	3.00	3.00	0.00	0.0%

Customer Service Line of Business

The purpose of the Customer Service Line of Business is to provide billing and collections, meter reading, lobby and cash operations, field activities, phone services, and permits/customer connection products to rate payers so they can conduct business with the utility.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	2,052,600	1,793,504	2,042,300	2,045,600	3,300	0.2%
	Total	$2,052,600	$1,793,504	$2,042,300	$2,045,600	$3,300	0.2%
FTEs:	Operations Fund	13.00	13.00	10.00	10.00	0.00	0.0%
	Total	13.00	13.00	10.00	10.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	4,095,300	3,479,959	4,756,200	5,791,000	1,034,800	21.8%
	Total	$4,095,300	$3,479,959	$4,756,200	$5,791,000	$1,034,800	21.8%
FTEs:	Operations Fund	48.00	48.00	64.00	64.00	0.00	0.0%
	Total	48.00	48.00	64.00	64.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	296,200	369,336	322,900	330,700	7,800	2.4%
	Total	$296,200	$369,336	$322,900	$330,700	$7,800	2.4%
FTEs:	Operations Fund	2.00	2.00	2.00	2.00	0.00	0.0%
	Total	2.00	2.00	2.00	2.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	934,000	962,438	979,700	1,117,500	137,800	14.1%
	Total	$934,000	$962,438	$979,700	$1,117,500	$137,800	14.1%
FTEs:	Operations Fund	12.00	12.00	13.00	13.00	0.00	0.0%
	Total	12.00	12.00	13.00	13.00	0.00	0.0%

Permits and Customer Connections Program

The purpose of the Permits and Customer Connections Program is to provide infrastructure and connection assistance products to utility contractors and developers so they can connect to our water and wastewater systems in a timely manner and proceed with their desired projects.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	0	0	0	0	0	0.0%
	Total	$0	$0	$0	$0	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	2,077,000	1,686,152	2,706,500	1,734,700	-971,800	-35.9%
	Total	$2,077,000	$1,686,152	$2,706,500	$1,734,700	-$971,800	-35.9%
FTEs:	Operations Fund	31.00	31.00	27.00	27.00	0.00	0.0%
	Total	31.00	31.00	27.00	27.00	0.00	0.0%

Distribution and Collection Line of Business

The purpose of the Distribution and Collection Line of Business is to provide planning, and sewer and water maintenance products to the utility in order to deliver water and collect and transport wastewater.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	11,152,100	14,446,734	11,398,200	11,681,600	283,400	2.5%
	Total	$11,152,100	$14,446,734	$11,398,200	$11,681,600	$283,400	2.5%
FTEs:	Operations Fund	16.00	16.00	17.00	18.00	1.00	5.9%
	Total	16.00	16.00	17.00	18.00	1.00	5.9%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	6,148,200	3,204,445	6,266,300	6,887,600	621,300	9.9%
	Total	$6,148,200	$3,204,445	$6,266,300	$6,887,600	$621,300	9.9%
FTEs:	Operations Fund	24.00	24.00	22.00	22.00	0.00	0.0%
	Total	24.00	24.00	22.00	22.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	11,235,100	8,018,311	12,093,700	12,007,900	-85,800	-0.7%
	Total	$11,235,100	$8,018,311	$12,093,700	$12,007,900	-$85,800	-0.7%
FTEs:	Operations Fund	127.00	127.00	129.00	130.00	1.00	0.8%
	Total	127.00	127.00	129.00	130.00	1.00	0.8%

Engineering Line of Business

The purpose of the Engineering Line of Business is to provide new development review and approval, master planning, design, contract and construction administration, and customer advocacy products to customers requesting connection to our systems and to MWS so that they can connect to our systems and/or receive timely and accurate technical support.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	1,828,100	1,262,437	1,757,000	1,502,300	-254,700	-14.5%
	Total	$1,828,100	$1,262,437	$1,757,000	$1,502,300	-$254,700	-14.5%
FTEs:	Operations Fund	55.00	55.00	57.00	57.00	0.00	0.0%
	Total	55.00	55.00	57.00	57.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	1,257,700	1,012,075	1,507,700	3,068,600	1,560,900	103.5%
	Total	$1,257,700	$1,012,075	$1,507,700	$3,068,600	$1,560,900	103.5%
FTEs:	Operations Fund	44.00	44.00	54.00	61.00	7.00	13.0%
	Total	44.00	44.00	54.00	61.00	7.00	13.0%

Inspection Program

The purpose of the Inspection Program is to provide construction management products to MWS infrastructure and maintenance so they can have properly functioning new collection and distribution facilities delivered within the time and contract budget.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	0	151	0	0	0	0.0%
	Total	$0	$151	$0	$0	$0	0.0%

Wastewater Operations Line of Business

The purpose of the Wastewater Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have safe water resources.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	11,576,100	10,603,142	12,040,800	12,362,300	321,500	2.7%
	Total	$11,576,100	$10,603,142	$12,040,800	$12,362,300	$321,500	2.7%
FTEs:	Operations Fund	48.00	48.00	50.48	54.48	4.00	7.9%
	Total	48.00	48.00	50.48	54.48	4.00	7.9%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	2,595,500	2,634,915	2,659,600	3,225,100	565,500	21.3%
	Total	$2,595,500	$2,634,915	$2,659,600	$3,225,100	$565,500	21.3%
FTEs:	Operations Fund	28.00	28.00	29.00	32.00	3.00	10.3%
	Total	28.00	28.00	29.00	32.00	3.00	10.3%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	6,966,600	6,313,753	7,238,000	8,288,600	1,050,600	14.5%
	Total	$6,966,600	$6,313,753	$7,238,000	$8,288,600	$1,050,600	14.5%
FTEs:	Operations Fund	57.00	57.00	57.00	63.00	6.00	10.5%
	Total	57.00	57.00	57.00	63.00	6.00	10.5%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	31,896,800	30,529,177	32,651,200	35,407,600	2,756,400	8.4%
	Total	$31,896,800	$30,529,177	$32,651,200	$35,407,600	$2,756,400	8.4%
FTEs:	Operations Fund	99.00	99.00	100.00	100.00	0.00	0.0%
	Total	99.00	99.00	100.00	100.00	0.00	0.0%

Water Operations Line of Business

The purpose of the Water Operations Line of Business is to provide treatment, maintenance, security and laboratory services to MWS and its customers so that they can have a safe drinking water supply of reliable quantity with sufficient water pressure.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	6,913,800	6,511,082	6,881,000	7,496,600	615,600	8.9%
	Total	$6,913,800	$6,511,082	$6,881,000	$7,496,600	$615,600	8.9%
FTEs:	Operations Fund	4.00	4.00	5.00	5.00	0.00	0.0%
	Total	4.00	4.00	5.00	5.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	1,007,200	1,040,479	1,048,600	1,156,500	107,900	10.3%
	Total	$1,007,200	$1,040,479	$1,048,600	$1,156,500	$107,900	10.3%
FTEs:	Operations Fund	0.00	0.00	0.00	0.00	0.00	0.0%
	Total	0.00	0.00	0.00	0.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	2,842,000	2,747,002	3,141,600	2,999,100	-142,500	-4.5%
	Total	$2,842,000	$2,747,002	$3,141,600	$2,999,100	-$142,500	-4.5%
FTEs:	Operations Fund	18.00	18.00	19.00	19.00	0.00	0.0%
	Total	18.00	18.00	19.00	19.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Operations Fund	19,570,200	18,873,761	19,572,000	20,815,600	1,243,600	6.4%
	Total	$19,570,200	$18,873,761	$19,572,000	$20,815,600	$1,243,600	6.4%
FTEs:	Operations Fund	51.00	51.00	51.00	54.00	3.00	5.9%
	Total	51.00	51.00	51.00	54.00	3.00	5.9%

Stormwater

Stormwater Line of Business

The purpose of the Stormwater Line of Business is to provide development review and permitting, master planning, routine and remedial maintenance, and improved watershed water quality products to residents of Davidson County (excluding incorporated cities inside Metro) so that they can have a reduced potential for property damage, safe roadways and improved stream water quality.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	1,960,300	1,381,942	1,833,900	1,984,500	150,600	8.2%
	Total	$1,960,300	$1,381,942	$1,833,900	$1,984,500	$150,600	8.2%
FTEs:	Stormwater Fund	14.00	14.00	24.00	24.00	0.00	0.0%
	Total	14.00	14.00	24.00	24.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	571,100	388,330	439,300	469,100	29,800	6.8%
	Total	$571,100	$388,330	$439,300	$469,100	$29,800	6.8%
FTEs:	Stormwater Fund	4.00	4.00	6.00	6.00	0.00	0.0%
	Total	4.00	4.00	6.00	6.00	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	345,000	590,271	170,000	170,000	0	0.0%
	Total	$345,000	$590,271	$170,000	$170,000	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	14,123,400	11,633,995	14,361,900	14,913,800	551,900	3.8%
	Total	$50,924,800	$42,757,510	$70,896,900	$60,448,800	-$10,448,100	-14.7%
FTEs:	Stormwater Fund	8.00	8.00	7.00	7.00	0.00	0.0%
	Total	8.00	8.00	7.00	7.00	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	7,328,200	6,351,477	7,592,200	8,806,100	1,213,900	16.0%
	Total	$7,328,200	$6,351,477	$7,592,200	$8,806,100	$1,213,900	16.0%
FTEs:	Stormwater Fund	65.00	65.00	61.00	68.00	7.00	11.5%
	Total	65.00	65.00	61.00	68.00	7.00	11.5%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Stormwater Fund	3,368,200	3,043,934	4,291,500	4,551,900	260,400	6.1%
	Total	$3,368,200	$3,043,934	$4,291,500	$4,551,900	$260,400	6.1%
FTEs:	Stormwater Fund	27.00	27.00	26.00	26.00	0.00	0.0%
	Total	27.00	27.00	26.00	26.00	0.00	0.0%

Solid Waste

Waste Services programs were restructured for FY22, therefore no historical information is presented.

Countywide Convenience Line of Business

The purpose of the Countywide Convenience line of business is to provide waste disposal opportunites and education across Davidson County.

Convenience Centers and Drop Off Locations Program

The purpose of the Convenience Centers and Drop Off Locations Program is to provide residents of Davidson County with additional opportunities to recycle and dispose of waste.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	600,000	800,000	200,000	33.3%
Budget:	Waste Management Fu	0	0	3,906,000	4,072,900	166,900	4.3%
	Total	$0	$0	$4,506,000	$4,872,900	$366,900	8.1%
FTEs:	Waste Management Fu	0.00	0.00	26.00	26.00	0.00	0.0%
	Total	0.00	0.00	26.00	26.00	0.00	0.0%

Recycling and Education Program

The purpose of the Recycling and Education Program is to provide waste handling information products to people in Davidson County so they can receive more cost efficient services due to their compliance with proper procedures.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	443,400	555,900	112,500	25.4%
	Total	$0	$0	$443,400	$555,900	$112,500	25.4%
FTEs:	Waste Management Fu	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Waste Collection Line of Business

The purpose of the Waste Collection line of business is to provide waste and recycling services in the Urban Services District.

Downtown Recycling

The purpose of the Downtown Recycling Program is to provide recycling services to busisnesses in the downtown district.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	123,000	80,700	-42,300	-34.4%
	Total	$0	$0	$123,000	$80,700	-$42,300	-34.4%
FTEs:	Waste Management Fu	0.00	0.00	2.00	2.00	0.00	0.0%
	Total	0.00	0.00	2.00	2.00	0.00	0.0%

Downtown Waste Collections

The purpose of the Downtown Waste Collections to to provide waste collection services in the downtown district.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	594,000	629,500	35,500	6.0%
	Total	$0	$0	$594,000	$629,500	$35,500	6.0%
FTEs:	Waste Management Fu	0.00	0.00	10.00	10.00	0.00	0.0%
	Total	0.00	0.00	10.00	10.00	0.00	0.0%

Public and Roadway Waste Collection

The purpose of Public and Roadway Waste Collection is to provide waste disposal on publicly owned land and right-of-way to improve the safety and livability of Davidson County.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	3,150,000	0	-3,150,000	-100.0%
	Total	$0	$0	$3,150,000	$0	-$3,150,000	-100.0%

Residential Collections

The purposes of the Resdiential Collections program is to provide curbside waste collection in the Urban Services District.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	1,600,000	0	-1,600,000	-100.0%
Budget:	Waste Management Fu	0	0	16,829,900	26,700,500	9,870,600	58.6%
	Total	$0	$0	$18,429,900	$26,700,500	$8,270,600	44.9%
FTEs:	Waste Management Fu	0.00	0.00	31.00	33.00	2.00	6.5%
	Total	0.00	0.00	31.00	33.00	2.00	6.5%

Residential Recycling

The purposes of the Resdiential Recycling program is to provide curbside recycling collection in the Urban Services District.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	3,812,900	4,221,900	409,000	10.7%
	Total	$0	$0	$3,812,900	$4,221,900	$409,000	10.7%
FTEs:	Waste Management Fu	0.00	0.00	41.00	42.00	1.00	2.4%
	Total	0.00	0.00	41.00	42.00	1.00	2.4%

Waste Services Administration Line of Business

The purpose of the Waste Services Administration line of business is to provide centeral support to the operations of Waste Services.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Waste Management Fu	0	0	4,431,400	0	-4,431,400	-100.0%
	Total	$0	$0	$4,431,400	$0	-$4,431,400	-100.0%

Waste Services Administration and Planning Program

The purpose of the Waste Services Administration and Planning program is to provide cenral support to the operations of Waste Services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	0	1,181,400	0	-1,181,400	-100.0%
Budget:	Waste Management Fu	0	0	5,610,300	6,124,200	513,900	9.2%
	Total	$0	$0	$6,791,700	$6,124,200	-$667,500	-9.8%
FTEs:	Waste Management Fu	0.00	0.00	9.00	12.00	3.00	33.3%
	Total	0.00	0.00	9.00	12.00	3.00	33.3%

DES-District Energy System

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Enterprise Fund	19,009,200	18,695,339	19,672,900	20,537,900	865,000	4.4%
	Total	$19,009,200	$18,695,339	$19,672,900	$20,537,900	$865,000	4.4%

Metro Action Commission

Administrative Line of Business

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.

Administration and Leasehold Program

The purpose of the Administration and Leasehold program is to provide administrative products for management, general administration, operations, and facilities so they can account for general cost and successfully manage the agency as a whole.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	7,461,200	5,959,129	8,767,700	13,028,400	4,260,700	48.6%
	Total	$7,461,200	$5,959,129	$8,767,700	$13,028,400	$4,260,700	48.6%
FTEs:	Special Purpose Fund	20.48	20.48	19.48	19.48	0.00	0.0%
	Total	20.48	20.48	19.48	19.48	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	0	10,675	135,500	160,500	25,000	18.5%
	Total	$0	$10,675	$135,500	$160,500	$25,000	18.5%

Child and Family Development Line of Business

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.

Educational Child Development Program

The purpose of the Educational Child Development Program is to provide readiness and life skills products to eligible children ages three to five years so they can demonstrate proficiency in educational and social skill outcomes at the end of one year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	20,940,900	17,959,873	24,355,600	26,254,700	1,899,100	7.8%
	Total	$20,940,900	$17,959,873	$24,355,600	$26,254,700	$1,899,100	7.8%
FTEs:	Special Purpose Fund	266.64	266.64	276.28	276.28	0.00	0.0%
	Total	266.64	266.64	276.28	276.28	0.00	0.0%

Families and Communities as Partners Program

The purpose of the Families and Communities as Partners Program is to provide training, educational, and resource products to eligible families and caregivers so they can better provide for children.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	4,500	4,506	4,500	4,500	0	0.0%
	Total	$4,500	$4,506	$4,500	$4,500	$0	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,971,100	1,173,781	3,419,400	2,768,800	-650,600	-19.0%
	Total	$1,971,100	$1,173,781	$3,419,400	$2,768,800	-$650,600	-19.0%
FTEs:	Special Purpose Fund	16.40	16.40	24.89	24.89	0.00	0.0%
	Total	16.40	16.40	24.89	24.89	0.00	0.0%

Community Outreach Line of Business

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.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	75,100	79,858	174,000	125,100	-48,900	-28.1%
	Total	$75,100	$79,858	$174,000	$125,100	-$48,900	-28.1%

Family and Community Services Line of Business

The purpose of the Family and Community Services Line of Business is to provide financial assistance, adult education and training, and health products to income eligible residents of Davidson County so they can maintain independent living and improve self-sufficiency.

Low-Income Home Energy and Emergency Assistance and Disaster Relief Program

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	35,667,994	15,613,862	53,465,800	43,630,200	-9,835,600	-18.4%
	Total	$35,667,994	$15,613,862	$53,465,800	$43,630,200	-$9,835,600	-18.4%
FTEs:	Special Purpose Fund	26.00	26.00	48.00	48.00	0.00	0.0%
	Total	26.00	26.00	48.00	48.00	0.00	0.0%

Transformation and Innovation

The purpose of the Transformation and Innovation Line of Business is to provide service coordination and expanded resource products to residents with low incomes to assist them in achieving family and individual goals.

Service Coordination, Data, Analytics and Research, and Innovative Practices Program

The purpose of the Service Coordination, Data, Analytics and Research, and Innovative Practices Program is to provide comprehensive case management products to customers so they can achieve family and individual goals.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	1,500	570	1,500	1,500	0	0.0%
	Total	$1,500	$570	$1,500	$1,500	$0	0.0%

VOCA Line of Business

The purpose of the Victims of Crime Act (VOCA) Line of Business is to extend and enhance services to crime victims and crime survivors.

VOCA Program

The purpose of the Victims of Crime Act (VOCA) program is to extend and enhance services to crime victims and crime survivors.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	730,000	583,550	679,100	629,100	-50,000	-7.4%
	Total	$730,000	$583,550	$679,100	$629,100	-$50,000	-7.4%
FTEs:	Special Purpose Fund	1.00	1.00	2.00	2.00	0.00	0.0%
	Total	1.00	1.00	2.00	2.00	0.00	0.0%

Workforce Line of Business

The purpose of the Workforce Line of Businee is to provide workforce development services.

Workforce Programs and Two Generation / Whole Family Initiatives

The purpose of the Workforce Programs and Two Generation / Whole Family Initiatives is to provide workforce development services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	405,300	466,188	321,100	343,400	22,300	6.9%
	Total	$405,300	$466,188	$321,100	$343,400	$22,300	6.9%
FTEs:	Special Purpose Fund	1.00	1.00	4.00	4.00	0.00	0.0%
	Total	1.00	1.00	4.00	4.00	0.00	0.0%

Youth Employment Line of Business

The purpose of the Youth Employment Line of Business is to provide employment programs to youth and young adults.

Youth Employment

The purpose of the Youth Employment Program is to provide employment programs to youth and young adults.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	Special Purpose Fund	3,279,100	1,502,481	3,202,000	3,817,200	615,200	19.2%
	Total	$3,279,100	$1,502,481	$3,202,000	$3,817,200	$615,200	19.2%
FTEs:	Special Purpose Fund	8.50	8.50	12.50	12.50	0.00	0.0%
	Total	8.50	8.50	12.50	12.50	0.00	0.0%

Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,084,800	1,068,726	1,442,300	1,729,700	287,400	19.9%
	Total	$1,084,800	$1,068,726	$1,442,300	$1,729,700	$287,400	19.9%
FTEs:	GSD General Fund	2.30	2.30	2.30	2.30	0.00	0.0%
	Total	2.30	2.30	2.30	2.30	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	40,900	0	0	0	0	0.0%
	Total	$40,900	$0	$0	$0	$0	0.0%

Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	796,900	930,151	1,026,600	849,700	-176,900	-17.2%
	Total	$796,900	$930,151	$1,026,600	$849,700	-$176,900	-17.2%
FTEs:	GSD General Fund	8.15	8.15	8.15	8.15	0.00	0.0%
	Total	8.15	8.15	8.15	8.15	0.00	0.0%

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	333,000	323,733	358,000	358,000	0	0.0%
	Total	$333,000	$323,733	$358,000	$358,000	$0	0.0%
FTEs:	GSD General Fund	3.65	3.65	3.65	3.65	0.00	0.0%
	Total	3.65	3.65	3.65	3.65	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	446,900	426,358	489,800	488,900	-900	-0.2%
	Total	$446,900	$426,358	$489,800	$488,900	-$900	-0.2%
FTEs:	GSD General Fund	4.80	4.80	4.80	4.80	0.00	0.0%
	Total	4.80	4.80	4.80	4.80	0.00	0.0%

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	367,500	392,679	506,000	506,000	0	0.0%
	Total	$367,500	$392,679	$506,000	$506,000	$0	0.0%
FTEs:	GSD General Fund	3.80	3.80	3.80	3.80	0.00	0.0%
	Total	3.80	3.80	3.80	3.80	0.00	0.0%

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch 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 the services they need.

Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	0	0	0	906,100	906,100	100.0%
	Total	$0	$0	$0	$906,100	$906,100	100.0%

Non-Emergency Responses Program

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

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,589,900	6,544,339	7,038,600	8,960,000	1,921,400	27.3%
	Total	$6,589,900	$6,544,339	$7,038,600	$8,960,000	$1,921,400	27.3%
FTEs:	GSD General Fund	84.15	84.15	94.15	96.15	2.00	2.1%
	Total	84.15	84.15	94.15	96.15	2.00	2.1%

Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

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.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	6,577,500	6,551,356	7,028,100	8,949,400	1,921,300	27.3%
	Total	$6,577,500	$6,551,356	$7,028,100	$8,949,400	$1,921,300	27.3%
FTEs:	GSD General Fund	84.15	84.15	84.15	124.15	40.00	47.5%
	Total	84.15	84.15	84.15	124.15	40.00	47.5%

Appendix 1: Financial Schedules

Appendix 1 presents 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 FY2019 data through the FY2023 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 FY2023 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 FY2020 through FY2023.

* 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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND – GSD	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	452,663,093	483,648,840	635,680,449	621,435,200	670,621,800
Local Option Sales Tax	141,902,355	113,464,491	168,157,620	161,049,600	209,383,100
Other Taxes, Licenses, & Permits	149,658,678	158,087,737	143,882,463	142,965,000	143,812,000
Fines, Forfeits & Penalties	6,855,593	5,014,278	4,820,452	4,744,200	4,134,000
Revenues from the Use of Money or Property	1,532,269	236,764	180,441	0	0
Revenues from Other Governmental Agencies	122,686,048	138,644,210	172,487,518	123,937,400	144,294,100
Commissions and Fees	17,058,875	13,437,944	17,718,359	12,847,300	17,036,800
Charges for Current Services	42,116,416	36,380,429	36,959,954	43,277,300	46,525,500
Compensation from Property	13,096,344	513,104	1,108,900	698,500	365,000
Contributions & Gifts	318,780	406,680	33,025	0	4,700
Miscellaneous	897,243	1,079,381	871,032	1,011,700	608,400
Transfers In	28,805,712	26,417,866	20,964,569	23,111,800	34,783,500
TOTAL REVENUES:	**977,591,405**	**977,331,724**	**1,202,864,782**	**1,135,078,000**	**1,271,568,900**
EXPENDITURES:					
General Government	185,703,344	178,180,192	222,357,816	312,678,400	293,656,600
Fiscal Administration	24,085,812	24,620,446	26,274,627	31,650,900	36,167,200
Administration of Justice	66,262,245	69,317,149	69,933,343	81,711,200	88,071,000
Law Enforcement and Care of Prisoners	274,588,165	286,253,225	296,982,661	332,797,500	357,775,400
Fire Prevention and Control	59,557,323	62,281,231	61,017,000	71,176,900	83,682,100
Regulation and Inspection	41,210,701	30,213,428	40,928,609	47,134,300	55,436,200
Social Services	7,377,125	7,382,098	6,117,737	8,659,900	10,554,200
Public Health and Hospitals	89,176,049	92,180,426	97,747,044	108,617,600	119,133,700
Public Library System	31,282,141	31,369,260	30,651,471	34,660,300	40,101,500
Infrastructure and Transportation	81,555,315	82,745,504	61,662,144	94,438,500	115,777,900
Recreation and Cultural	59,645,187	55,226,525	58,045,352	76,326,300	85,213,100
Education	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	49,069,800	70,321,600	24,408,200	0	0
TOTAL EXPENDITURES:	**969,513,207**	**990,091,085**	**996,126,003**	**1,199,851,800**	**1,285,568,900**
Excess (deficiency) of Revenues over Expenditures	**8,078,198**	**(12,759,361)**	**206,738,778**	**(64,773,800)**	**(14,000,000)**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE – GSD	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	95,105,678	97,033,163	188,957,142	206,117,900	248,976,500
Local Option Sales Tax	2,876,685	15,151,591	930,256	0	2,871,600
Other Taxes, Licenses, & Permits	0	0	0	0	0
Fines, Forfeits & Penalties	207,489	316,378	197,512	170,000	184,000
Revenues from the Use of Money or Property	0	0	107,777	0	0
Revenues from Other Governmental Agencies	10,468,177	14,645,061	4,922,502	4,843,400	4,921,700
Commissions and Fees	0	0	0	0	0
Charges for Current Services	0	0	0	0	0
Compensation from Property	0	0	222,063	-	-
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	56,262,595	50,317,401	12,385,224	13,943,400	12,769,300
TOTAL REVENUES:	**164,920,623**	**177,463,594**	**207,722,476**	**225,074,700**	**269,723,100**
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	164,306,912	166,691,584	617,481,617	225,074,700	269,723,100
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	164,306,912	166,691,584	617,481,617	225,074,700	269,723,100
Excess (deficiency) of Revenues over Expenditures	**613,711**	**10,772,009**	**(409,759,141)**	**0**	**0**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL PURPOSE SCHOOL FUND	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	321,751,332	328,038,370	432,343,743	458,308,900	473,830,000
Local Option Sales Tax	242,006,117	242,743,133	244,212,837	250,083,200	316,603,500
Other Taxes, Licenses, & Permits	22,325,385	18,472,591	15,257,743	12,995,600	45,390,000
Fines, Forfeits & Penalties	1,050	1,362	120	1,200	500
Revenues from the Use of Money or Property	0	328,313	0	0	0
Revenues from Other Governmental Agencies	287,868,235	288,468,264	287,482,902	286,129,700	260,835,500
Commissions and Fees	0	0	0	0	0
Charges for Current Services	2,643,899	3,151,402	886,829	2,220,000	2,220,000
Compensation from Property	7,283,230	1,913,557	1,870,955	2,443,000	3,043,000
Contributions & Gifts	157,741	345,239	342,772	150,000	250,000
Miscellaneous	20,374	0	40	30,000	30,000
Transfers In	5,413,265	1,174,669	36,183,698	5,445,900	3,300,000
TOTAL REVENUES:	**889,470,628**	**884,636,901**	**1,018,581,638**	**1,017,807,500**	**1,105,502,500**
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	883,034,362	896,353,100	929,292,899	1,017,807,500	1,105,502,500
Debt Service	0	0	0	0	0
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**883,034,362**	**896,353,100**	**929,292,899**	**1,017,807,500**	**1,105,502,500**
Excess (deficiency) of Revenues over Expenditures	**6,436,266**	**(11,716,199)**	**89,288,739**	**0**	**0**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

SCHOOL DEBT SERVICE	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	40,347,595	41,162,853	68,633,403	70,832,100	55,141,400
Local Option Sales Tax	63,449,269	71,258,340	68,111,105	43,510,500	64,032,200
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	992,583	651,221	1,499,731	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	3,018,699	1,619,422	1,623,731	1,599,600	1,625,500
TOTAL REVENUES:	**107,808,147**	**114,691,836**	**139,867,970**	**115,942,200**	**120,799,100**
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	101,081,927	109,726,915	290,787,633	115,942,200	120,799,100
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**101,081,927**	**109,726,915**	**290,787,633**	**115,942,200**	**120,799,100**
Excess (deficiency) of Revenues over Expenditures	**6,726,220**	**4,964,921**	**(150,919,663)**	**0**	**0**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

GENERAL FUND – USD	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	112,546,624	114,180,181	119,095,233	131,050,500	140,472,200
Local Option Sales Tax	0	0	0	0	0
Other Taxes, Licenses, & Permits	11,222,978	1,831,115	16,026,756	9,152,900	20,674,500
Fines, Forfeits & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	166,115	139,889	10,259	0	0
Revenues from Other Governmental Agencies	1,774,600	543,200	521,600	522,600	710,600
Commissions and Fees	0	0	0	0	0
Charges for Current Services	117,558	118,523	142,904	106,000	100,000
Compensation from Property	0	0	0	100,000	0
Contributions & Gifts	0	0	0	0	0
Miscellaneous	0	0	0	0	0
Transfers In	0	0	0	0	0
TOTAL REVENUES:	**125,827,875**	**116,812,909**	**135,796,752**	**140,832,000**	**161,957,300**
EXPENDITURES:					
General Government	20,809,212	19,998,104	20,608,380	24,815,000	26,189,300
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	481,000
Fire Prevention and Control	71,063,960	74,548,036	77,426,891	83,646,600	91,153,200
Regulation and Inspection	2,163,615	934,907	2,203,759	2,030,300	2,322,600
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	24,287,335	25,507,173	29,853,673	34,447,700	40,101,000
Recreation and Cultural	262,360	254,200	246,930	465,500	465,500
Education	0	0	0	0	0
Debt Service	0	0	0	0	0
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**119,067,483**	**121,723,420**	**130,820,632**	**145,886,100**	**160,712,600**
Excess (deficiency) of Revenues over Expenditures	**6,760,392**	**(4,910,511)**	**4,976,120**	**(5,054,100)**	**0**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

DEBT SERVICE – USD	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	16,096,626	16,452,400	18,847,623	17,019,300	18,248,200
Local Option Sales Tax	0	1,250,000	0	0	0
Other Taxes, Licenses, & Permits	0	239,243	188,681	187,100	369,900
Fines, Forfeits & Penalties	0	0	0	0	0
Revenues from the Use of Money or Property	0	0	1,033	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	3,808,600	1,775,700	1,742,600	1,847,300	1,676,600
TOTAL REVENUES:	**19,905,226**	**19,717,343**	**20,779,937**	**19,053,700**	**20,294,700**
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	20,143,999	19,091,023	63,724,926	19,053,700	20,294,700
Transfers Out	0	0	0	0	0
TOTAL EXPENDITURES:	**20,143,999**	**19,091,023**	**63,724,926**	**19,053,700**	**20,294,700**
Excess (deficiency) of Revenues over Expenditures	**(238,773)**	**626,320**	**(42,944,988)**	**0**	**0**

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

Appendix 1: Financial Schedules

SCHEDULE 1 - SUMMARY OF REVENUES AND EXPENDITURES

TOTAL - ALL BUDGETARY FUNDS	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGET	FY2023 BUDGET
REVENUES:					
Property Taxes	1,038,510,948	1,080,515,807	1,463,557,592	1,504,763,900	1,607,290,100
Local Option Sales Tax	450,234,426	443,867,556	481,411,818	454,643,300	592,890,400
Other Taxes, Licenses, & Permits	183,207,042	178,630,687	175,355,643	165,300,600	209,001,700
Fines, Forfeits & Penalties	7,064,132	5,332,018	5,018,084	4,915,400	4,318,500
Revenues from the Use of Money or Property	2,690,968	1,356,187	1,799,241	0	0
Revenues from Other Governmental Agencies	422,797,060	442,300,735	465,414,521	415,433,100	410,761,900
Commissions and Fees	17,058,875	13,437,944	17,718,359	12,847,300	17,036,800
Charges for Current Services	44,877,873	39,650,354	37,989,687	45,603,300	48,845,500
Compensation from Property	20,379,573	2,426,661	3,201,918	3,141,500	3,408,000
Contributions & Gifts	476,520	751,919	375,796	150,000	254,700
Miscellaneous	917,617	1,079,381	871,072	1,041,700	638,400
Transfers In	97,308,872	81,305,059	72,899,822	45,948,000	54,154,900
TOTAL REVENUES:	**2,285,523,904**	**2,290,654,307**	**2,725,613,555**	**2,653,788,100**	**2,948,600,900**
EXPENDITURES:					
General Government	206,512,556	198,178,296	242,966,196	337,493,400	319,845,900
Fiscal Administration	24,085,812	24,620,446	26,274,627	31,650,900	36,167,200
Administration of Justice	66,262,245	69,317,149	69,933,343	81,711,200	88,071,000
Law Enforcement and Care of Prisoners	275,069,165	286,734,225	297,463,661	333,278,500	358,256,400
Fire Prevention and Control	130,621,284	136,829,267	138,443,890	154,823,500	174,835,300
Regulation and Inspection	43,374,316	31,148,336	43,132,367	49,164,600	57,758,800
Social Services	7,377,125	7,382,098	6,117,737	8,659,900	10,554,200
Public Health and Hospitals	89,176,049	92,180,426	97,747,044	108,617,600	119,133,700
Public Library System	31,282,141	31,369,260	30,651,471	34,660,300	40,101,500
Infrastructure and Transportation	105,842,650	108,252,677	91,515,817	128,886,200	155,878,900
Recreation and Cultural	59,907,547	55,480,725	58,292,282	76,791,800	85,678,600
Education	883,034,362	896,353,100	929,292,899	1,017,807,500	1,105,502,500
Debt Service	285,532,838	295,509,523	971,994,176	360,070,600	410,816,900
Transfers Out	49,069,800	70,321,600	24,408,200	0	0
TOTAL EXPENDITURES:	**2,257,147,890**	**2,303,677,128**	**3,028,233,711**	**2,723,616,000**	**2,962,600,900**
Excess (deficiency) of Revenues over Expenditures	**28,376,014**	**(13,022,822)**	**(302,620,155)**	**(69,827,900)**	**(14,000,000)**

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

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2023 DEPARTMENTAL BUDGET BY FUND TYPE

Department	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
001 Administrative Expenditures:						
01101104 ADM County Retire Match	3,501,900	0	0	0	0	3,501,900
01101107 ADM Cnty Teach Retire Match	6,900,400	0	0	0	0	6,900,400
01101109 ADM Health Insurance Match	52,419,900	0	0	0	0	52,419,900
01101110 ADM Death Benefit Payments	200,000	0	0	0	0	200,000
01101113 ADM Pens IOD Medical Expense	11,745,600	0	0	0	0	11,745,600
01101114 ADM Unemployment Compensation	289,200	0	0	0	0	289,200
01101115 ADM Life Insurance Match	3,350,200	0	0	0	0	3,350,200
01101117 ADM Regional Transit Authority	320,200	0	0	0	0	320,200
01101118 ADM Econ/Job Incentive Dell	500,000	0	0	0	0	500,000
01101120 ADM Employee IOD Med Expense	8,587,400	0	0	0	0	8,587,400
01101127 ADM Contingency FacilityRental	967,400	0	0	0	0	967,400
01101137 ADM Econ/Job Incentive HCA Cap	1,104,500	0	0	0	0	1,104,500
01101140 ADM Benefit Adjustments	14,804,000	0	0	0	0	14,804,000
01101144 ADM Econ/Job Incnt Bridgestone	387,500	0	0	0	0	387,500
01101145 ADM TCRS Pension Contribution	78,000	0	0	0	0	78,000
01101146 ADM Econ/Job Incentive Philips Hldg	368,000	0	0	0	0	368,000
01101147 ADM Nashville St Cmty Coll Fnd	750,000	0	0	0	0	750,000
01101153 ADM Business Incubation Ctr	90,000	0	0	0	0	90,000
01101159 ADM Gen Srvc Energy Prgm	1,556,400	0	0	0	0	1,556,400
01101204 ADM Metro Action Commission	9,625,200	0	0	0	0	9,625,200
01101218 ADM District Energy System	374,300	0	0	0	0	374,300
01101222 ADM Stadium Maintenance	1,000,000	0	0	0	0	1,000,000
01101224 ADM Contingency Subrogation	100,000	0	0	0	0	100,000
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	0	0	0	(3,200,000)	0
01101227 ADM HIPPA Compliance	40,000	0	0	0	0	40,000
01101233 ADM Subsidy Farmer's Mkt	443,300	0	0	0	0	443,300
01101237 ADM Commuter Rail	1,500,000	0	0	0	0	1,500,000
01101245 ADM MNPS Support Staff Bonus	5,000,000	0	0	0	0	5,000,000
01101246 ADM Stadium Study	200,000	0	0	0	0	200,000
01101298 ADM Contingency Local Match	50,000	0	0	0	0	50,000
01101301 ADM Self-Insured Liability	7,385,200	0	0	0	0	7,385,200
01101303 ADM Corp Dues/Contribution	826,000	0	0	0	0	826,000
01101304 ADM Subsidy MTA	61,610,900	0	0	0	0	61,610,900
01101306 ADM Property Loss	9,744,600	0	0	0	0	9,744,600
01101308 ADM Judgments and Losses	4,291,100	0	0	0	0	4,291,100
01101315 ADM PayPlan Improvements	1,978,700	0	0	0	0	1,978,700
01101326 ADM Property Tax Relief Progrm	5,721,500	0	0	0	0	5,721,500
01101339 ADM Cure Violence - N Nashville Pilot	2,000,000	0	0	0	0	2,000,000
01101350 ADM Satellite City Payment	1,324,900	0	0	0	0	1,324,900
01101351 ADM Police Recruitment Bonus	1,000,000	0	0	0	0	1,000,000
01101352 ADM Tech Review & Improve	1,000,000	0	0	0	0	1,000,000
01101353 ADM Fire Annual Permit Implementation	75,000	0	0	0	0	75,000
01101354 ADM Neighbor to Neighbor	15,000	0	0	0	0	15,000
01101360 ADM Master Space Planning	1,500,000	0	0	0	0	1,500,000
01101379 ADM Education Research & Support	325,000	0	0	0	0	325,000
01101412 ADM Post Audit	2,286,000	0	0	0	0	2,286,000
01101416 ADM Subsidy Advance Planning	206,900	0	0	0	0	206,900
01101426 ADM Subsidy Hospital Authority	54,038,000	0	0	0	0	54,038,000
01101432 ADM Subsidy BLTC Mgmt Contract	320,000	0	0	0	0	320,000
01101433 ADM Knowles Home Mgmt Contract	2,100,000	0	0	0	0	2,100,000
01101482 ADM Housing Programs & Projects-Planning	2,000,000	0	0	0	0	2,000,000
01101502 ADM Contr Nashville Symphony	15,000	0	0	0	0	15,000
01101503 ADM Contr Adventure Sci Ctr	125,000	0	0	0	0	125,000
01101506 ADM Contr Partnership 2020	76,300	0	0	0	0	76,300
01101521 ADM Contr Humane Assoc	12,500	0	0	0	0	12,500
01101534 ADM Contr Sister Citys	70,000	0	0	0	0	70,000
01101566 ADM Contingency Utility Incr	1,000,000	0	0	0	0	1,000,000
01101578 ADM Barnes Affordable HsgTrust	15,000,000	0	0	0	0	15,000,000
01101613 ADM Correctional Healthcare	23,205,600	0	0	0	0	23,205,600
01101614 ADM Forensic Medical Examiner	6,260,200	0	0	0	0	6,260,200

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

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2023 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
01101645 ADM Entrepreneur Center	75,000	0	0	0	0	75,000
01101646 ADM State Fair Subsidy	2,074,500	0	0	0	0	2,074,500
01101650 ADM Small Business Incentive	500,000	0	0	0	0	500,000
01101658 ADM Self-Insured Excise Tax	80,000	0	0	0	0	80,000
01101667 ADM Election Day & EarlyVoting	1,829,200	0	0	0	0	1,829,200
01101687 ADM SummerYouth Employ Prg	2,079,100	0	0	0	0	2,079,100
01101691 ADM NCAC Nash Constr Readiness	365,300	0	0	0	0	365,300
01101692 REG Housing Incentive Pilot	200,000	0	0	0	0	200,000
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
01101995 ADM Tax Increment Payment-IDB	1,790,000	0	0	0	0	1,790,000
01101996 ADM Transfer 4% Funding	49,364,800	0	0	0	0	49,364,800
01101998 ADM MDHA Prop Tax Increments	11,626,500	0	0	0	0	11,626,500
01191102 ADM Police/Fire Retire Match	0	8,873,000	0	0	0	8,873,000
01191103 ADM Civil Service Retire Match	0	5,424,700	0	0	0	5,424,700
01191106 ADM Teacher Pens Match	0	4,592,400	0	0	0	4,592,400
01191109 ADM Health Ins Match	0	553,400	0	0	0	553,400
01191112 ADM Pensioner IOD	0	281,800	0	0	0	281,800
01191113 ADM Employee IOD	0	1,253,200	0	0	0	1,253,200
01191115 ADM Life Ins Match	0	47,800	0	0	0	47,800
01191140 ADM Benefit Adjustments	0	3,017,100	0	0	0	3,017,100
01191153 ADM USD ITS Services	0	5,800	0	0	0	5,800
01191224 ADM Contingency Subrogation	0	100,000	0	0	0	100,000
01191301 ADM USD Self-Insured Liability	0	133,500	0	0	0	133,500
01191308 ADM Judgments and Losses	0	8,400	0	0	0	8,400
01191315 ADM PayPlan Improvements	0	1,581,900	0	0	0	1,581,900
01191326 ADM Property Tax Relief	0	465,500	0	0	0	465,500
01191566 ADM Contingency Utility Incr	0	316,300	0	0	0	316,300
01191998 ADM MDHA Prop Tax Increments	0	2,322,600	0	0	0	2,322,600
01701000 ADM Cntrl Business Imp Distrct	0	0	4,328,600	0	0	4,328,600
01103310 ADM HOT Conv Ctr 2007 $2 Tax	0	0	23,852,600	0	0	23,852,600
01103510 ADM HOT Event and MarketingTax	0	0	4,619,600	0	0	4,619,600
01103250 ADM HOT Convention Ctr 1% Tax	0	0	18,146,800	0	0	18,146,800
01103255 ADM HOT Conv Ctr 2007 1% Tax	0	0	15,989,400	0	0	15,989,400
01103280 ADM HOT Tourist Promotion	0	0	36,293,600	0	0	36,293,600
01103290 ADM HOT Tourist Related	0	0	18,146,800	0	0	18,146,800
01103200 ADM HOT General Fund 1%	0	0	18,146,800	0	0	18,146,800
01103260 ADM HOT 2007 1% Secondary TDZ	0	0	2,157,300	0	0	2,157,300
01104100 ADM CBID Fee Event & Marketing	0	0	3,518,700	0	0	3,518,700
01105100 ADM Contr Mediation Services	0	0	59,000	0	0	59,000
01601163 ADM Community Safety	0	0	3,000,000	0	0	3,000,000
01701095 ADM CBID Additional Sales Fee	0	0	3,518,700	0	0	3,518,700
01781000 ADM Gulch Cntrl Business ImpDt	0	0	758,300	0	0	758,300
01791000 ADM So Nash Cntrl Bus Imp Dstr	0	0	150,000	0	0	150,000
001 Administrative	406,551,200	28,977,400	152,686,200	0	(3,200,000)	585,014,800
002 Metropolitan Council	3,256,600	0	0	0	0	3,256,600
003 Metropolitan Clerk	1,273,600	0	0	0	0	1,273,600
004 Mayor's Office	5,975,400	0	300	0	0	5,975,700
005 Election Commission	3,411,700	0	0	0	0	3,411,700
006 Law	8,826,300	0	0	0	0	8,826,300
007 Planning Commission	10,666,400	0	63,637,200	0	0	74,303,600
008 Human Resources	8,376,300	0	0	0	0	8,376,300
009 Register of Deeds	312,700	0	2,300	0	0	315,000
010 General Services	30,557,400	0	0	28,913,200	0	59,470,600
011 Historical Commission	1,642,100	0	93,500	0	0	1,735,600
014 Information Technology Service	0	0	3,138,400	42,626,000	0	45,764,400
015 Finance	14,368,200	0	272,900	1,243,500	0	15,884,600
016 Assessor of Property	10,359,400	0	0	0	0	10,359,400
017 Trustee	3,043,100	0	0	0	0	3,043,100
018 County Clerk	6,517,100	0	145,000	0	0	6,662,100
019 District Attorney	10,946,700	0	1,140,600	0	0	12,087,300
021 Public Defender	11,759,400	0	0	0	0	11,759,400
022 Juvenile Court Clerk	2,440,500	0	33,600	0	0	2,474,100
023 Circuit Court Clerk	3,508,700	0	0	0	0	3,508,700
024 Criminal Court Clerk	7,507,900	0	266,400	0	0	7,774,300
025 Clerk and Master - Chancery	1,834,700	0	0	0	0	1,834,700
026 Juvenile Court	15,600,800	0	2,652,100	0	0	18,252,900
027 General Sessions Court	14,707,100	0	326,900	0	0	15,034,000

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

Appendix 1: Financial Schedules

SCHEDULE 2 - FY2023 DEPARTMENTAL BUDGET BY FUND TYPE

	Budgetary GSD Funds	Budgetary USD Funds	Special Revenue Funds	Enterprise Funds	Interfund Transfer	Dept. Total
028 State Trial Courts	11,089,200	0	3,540,700	0	0	14,629,900
029 Justice Integration Services	4,478,700	0	0	0	0	4,478,700
030 Sheriff	99,408,000	0	0	0	0	99,408,000
031 Police	256,195,500	481,000	16,373,800	500,000	(481,000)	273,069,300
032 Fire	83,682,100	91,153,200	1,368,000	0	0	176,203,300
033 Codes Administration	15,695,500	0	275,000	0	0	15,970,500
034 Beer Board	844,300	0	90,000	0	0	934,300
035 Agricultural Extension	404,600	0	0	0	0	404,600
037 Social Services	9,820,000	0	1,492,400	0	0	11,312,400
038 Health	33,209,900	0	56,159,600	0	0	89,369,500
039 Public Library	40,101,500	0	20,000	0	0	40,121,500
040 Parks	55,356,600	0	2,803,700	0	(188,900)	57,971,400
041 Arts Commission	4,825,500	0	383,400	0	0	5,208,900
042 Public Works	51,021,900	40,101,000	16,016,300	0	0	107,139,200
044 Human Relations Commission	734,200	0	0	0	0	734,200
047 Criminal Justice Planning	626,100	0	0	0	0	626,100
048 Internal Audit	1,879,400	0	0	0	0	1,879,400
049 Office of Emergency Management	2,003,600	0	898,000	0	0	2,901,600
051 Office of Family Safety	3,571,200	0	799,500	0	0	4,370,700
052 Community Oversight Board	2,171,900	0	0	0	0	2,171,900
060 Farmer's Market	0	0	0	2,399,800	0	2,399,800
061 Municipal Auditorium	0	0	0	2,221,900	0	2,221,900
062 State Fair Board	0	0	13,000	4,675,800	0	4,688,800
064 Sports Authority	2,258,100	0	31,177,600	2,258,100	0	35,693,800
065 Water and Sewer	0	0	255,418,600	579,352,400	0	834,771,000
068 DES-District Energy System	0	0	0	20,537,900	0	20,537,900
071 Convention Center Authority	0	0	0	47,061,900	0	47,061,900
075 Metro Action Commission	0	0	90,763,400	0	0	90,763,400
080 MNPS	1,226,301,600	0	572,718,000	1,200,000	(192,000)	1,800,027,600
090 Debt Service	269,723,100	20,294,700	0	0	0	290,017,800
091 Emergency Communication Center	22,747,800	0	0	0	0	22,747,800
TOTAL	**2,781,593,600**	**181,007,300**	**1,274,706,400**	**732,990,500**	**(4,061,900)**	**4,966,235,900**

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

GENERAL SERVICES DISTRICT:	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
001 Administrative:								
01101104 ADM County Retire Match	3,501,900	3,501,900	3,501,900	3,501,900	0.00	0.00	0.00	0.00
01101107 ADM Cnty Teach Retire Match	6,900,400	6,900,400	6,900,400	6,900,400	0.00	0.00	0.00	0.00
01101109 ADM Health Insurance Match	54,748,199	58,162,800	60,432,000	52,419,900	0.00	0.00	0.00	0.00
01101110 ADM Death Benefit Payments	200,000	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101113 ADM Pens IOD Medical Expense	0	5,806,900	10,213,500	11,745,600	0.00	0.00	0.00	0.00
01101114 ADM Unemployment Compensation	179,884	100,000	289,200	289,200	0.00	0.00	0.00	0.00
01101115 ADM Life Insurance Match	3,207,078	3,121,200	3,253,300	3,350,200	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	500,000	250,000	500,000	500,000	0.00	0.00	0.00	0.00
01101120 ADM Employee IOD Med Expense	0	4,121,900	7,467,300	8,587,400	0.00	0.00	0.00	0.00
01101126 R12 Technical & Process Review Analysis	0	0	750,000	0	0.00	0.00	0.00	0.00
01101127 ADM Contingency FacilityRental	966,126	758,300	967,400	967,400	0.00	0.00	0.00	0.00
01101131 ADM Study Formulating Comm	0	100,000	0	0	0.00	0.00	0.00	0.00
01101136 ADM Econ/Job Incentive UBS	407,000	210,000	0	0	0.00	0.00	0.00	0.00
01101137 ADM Econ/Job Incentive HCA Cap	762,833	648,500	1,234,500	1,104,500	0.00	0.00	0.00	0.00
01101140 ADM Benefit Adjustments	29,433	10,687,000	17,366,300	14,804,000	0.00	0.00	0.00	0.00
01101141 ADM Econ/Job Incentive Warner	60,500	34,700	60,500	0	0.00	0.00	0.00	0.00
01101144 ADM Econ/Job Incnt Bridgestone	381,000	215,300	387,500	387,500	0.00	0.00	0.00	0.00
01101145 ADM TCRS Pension Contribution	38,184	39,000	78,000	78,000	0.00	0.00	0.00	0.00
01101146 ADM Econ/Job Incentive Philips Hldg	0	158,800	383,000	368,000	0.00	0.00	0.00	0.00
01101147 ADM Nashville St Cmty Coll Fnd	480,359	1,000,000	1,000,000	750,000	0.00	0.00	0.00	0.00
01101148 ADM Body Worn Cameras Implemen	0	436,200	0	0	0.00	0.00	0.00	0.00
01101151 ADM Bridgeway Connections	9,154	0	0	0	0.00	0.00	0.00	0.00
01101152 ADM Justice for Our Neighbors	50,000	0	0	0	0.00	0.00	0.00	0.00
01101153 ADM Business Incubation Ctr	100,000	90,000	90,000	90,000	0.00	0.00	0.00	0.00
01101154 ADM St Thomas Foundation	17,500	0	0	0	0.00	0.00	0.00	0.00
01101155 ADM Sexual Assault Ctr	100,000	0	0	0	0.00	0.00	0.00	0.00
01101156 ADM TN Immigrant Refugee Right	50,000	0	0	0	0.00	0.00	0.00	0.00
01101159 ADM Gen Srvc Energy Prgm	0	0	583,700	1,556,400	0.00	0.00	0.00	0.00
01101204 ADM Metro Action Commission	4,873,571	6,311,000	7,794,500	9,625,200	0.00	0.00	0.00	0.00
01101212 ADM Rainy Day Fund Transfer	0	3,932,400	0	0	0.00	0.00	0.00	0.00
01101213 ADM NCAC Local Match	196,981	125,000	0	0	0.00	0.00	0.00	0.00
01101218 ADM District Energy System	0	630,700	630,700	374,300	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	100,000	100,000	0.00	0.00	0.00	0.00
01101225 ADM GSD Debt Transfer-Stadium	3,200,000	3,200,000	3,200,000	3,200,000	0.00	0.00	0.00	0.00
01101227 ADM HIPPA Compliance	883	40,000	40,000	40,000	0.00	0.00	0.00	0.00
01101228 ADM Affordable Housing Develop	0	0	500,000	0	0.00	0.00	0.00	0.00
01101233 ADM Subsidy Farmer's Mkt	0	0	0	443,300	0.00	0.00	0.00	0.00
01101237 ADM Commuter Rail	1,500,000	500,000	1,500,000	1,500,000	0.00	0.00	0.00	0.00
01101244 ADM Disaster Response	0	2,708,300	2,708,300	0	0.00	0.00	0.00	0.00
01101245 ADM MNPS Support Staff Bonus	0	0	0	5,000,000	0.00	0.00	0.00	0.00
01101246 ADM Stadium Study	0	0	0	200,000	0.00	0.00	0.00	0.00
01101298 ADM Contingency Local Match	0	38,000	50,000	50,000	0.00	0.00	0.00	0.00
01101301 ADM Self-Insured Liability	625,100	2,871,900	11,809,500	7,385,200	0.00	0.00	0.00	0.00
01101303 ADM Corp Dues/Contribution	721,276	779,000	784,000	826,000	0.00	0.00	0.00	0.00
01101304 ADM Subsidy MTA	48,635,900	27,315,700	51,835,900	61,610,900	0.00	0.00	0.00	0.00
01101306 ADM Property Loss	0	0	1,712,100	9,744,600	0.00	0.00	0.00	0.00
01101308 ADM Judgments and Losses	1,760,100	9,419,800	8,539,800	4,291,100	0.00	0.00	0.00	0.00
01101309 ADM Contingency Account	0	100,000	0	0	0.00	0.00	0.00	0.00
01101315 ADM PayPlan Improvements	707,400	320,900	3,419,600	1,978,700	0.00	0.00	0.00	0.00
01101326 ADM Property Tax Relief Progrm	2,947,229	4,721,500	5,721,500	5,721,500	0.00	0.00	0.00	0.00
01101333 ADM GSD-USD Study	0	0	1,000,000	0	0.00	0.00	0.00	0.00
01101334 ADM Enterprise Risk Mgmt Study	0	0	250,000	0	0.00	0.00	0.00	0.00
01101336 ADM TIF History Review	0	0	25,000	0	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
01101339 ADM Cure Violence - N Nashville Pilot	0	0	1,000,000	2,000,000	0.00	0.00	0.00	0.00
01101344 ADM Contgcy Crimnl Fees and Fines	0	0	662,500	0	0.00	0.00	0.00	0.00
01101346 ADM Homeless Prfmnc Review & Recmdtn Sup	0	0	500,000	0	0.00	0.00	0.00	0.00
01101347 ADM Solar Strategy and Infrastructure	0	0	635,000	0	0.00	0.00	0.00	0.00
01101348 ADM NDOT CapFin&ProjMgmtSystRplcmntAnsys	0	0	200,000	0	0.00	0.00	0.00	0.00
01101349 ADM Transpotainment	0	0	50,000	0	0.00	0.00	0.00	0.00
01101350 ADM Satellite City Payment	0	0	0	1,324,900	0.00	0.00	0.00	0.00
01101351 ADM Police Recruitment Bonus	0	0	0	1,000,000	0.00	0.00	0.00	0.00
01101352 ADM Tech Review & Improve	0	0	0	1,000,000	0.00	0.00	0.00	0.00
01101353 ADM Fire Annual Permit Implementation	0	0	0	75,000	0.00	0.00	0.00	0.00
01101354 ADM Neighbor to Neighbor	0	0	0	15,000	0.00	0.00	0.00	0.00
01101360 ADM Master Space Planning	0	0	500,000	1,500,000	0.00	0.00	0.00	0.00
01101379 ADM Education Research & Support	0	0	0	325,000	0.00	0.00	0.00	0.00
01101412 ADM Post Audit	1,174,727	2,036,000	3,300,700	2,286,000	0.00	0.00	0.00	0.00
01101416 ADM Subsidy Advance Planning	226,216	205,400	206,900	206,900	0.00	0.00	0.00	0.00
01101426 ADM Subsidy Hospital Authority	43,112,100	43,112,100	49,560,000	54,038,000	0.00	0.00	0.00	0.00
01101432 ADM Subsidy BLTC Mgmt Contract	3,500,000	6,000,000	320,000	320,000	0.00	0.00	0.00	0.00
01101433 ADM Knowles Home Mgmt Contract	2,120,661	2,000,000	2,100,000	2,100,000	0.00	0.00	0.00	0.00
01101482 ADM Housing Programs & Projects-Planning	0	0	0	2,000,000	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	175,000	75,000	125,000	125,000	0.00	0.00	0.00	0.00
01101506 ADM Contr Partnership 2020	350,000	175,000	175,000	76,300	0.00	0.00	0.00	0.00
01101521 ADM Contr Humane Assoc	0	12,500	12,500	12,500	0.00	0.00	0.00	0.00
01101534 ADM Contr Sister Citys	80,000	40,000	40,000	70,000	0.00	0.00	0.00	0.00
01101555 ADM Contr Second Harvest	200,000	0	0	0	0.00	0.00	0.00	0.00
01101557 ADM Contr Hermitage	125,000	0	0	0	0.00	0.00	0.00	0.00
01101566 ADM Contingency Utility Incr	0	2,995,000	450,000	1,000,000	0.00	0.00	0.00	0.00
01101578 ADM Barnes Affordable HsgTrust	5,000,000	10,000,000	12,500,000	15,000,000	0.00	0.00	0.00	0.00
01101587 ADM Contr Alignment Nashville	150,000	150,000	150,000	-	0.00	0.00	0.00	0.00
01101613 ADM Correctional Healthcare	14,146,566	22,349,000	22,511,700	23,205,600	0.00	0.00	0.00	0.00
01101614 ADM Forensic Medical Examiner	5,361,316	5,713,000	5,923,700	6,260,200	0.00	0.00	0.00	0.00
01101631 ADM Contr Fifty Foward	125,000	0	0	0	0.00	0.00	0.00	0.00
01101638 ADM TSU Foundation	50,000	50,000	0	0	0.00	0.00	0.00	0.00
01101645 ADM Entrepreneur Center	125,000	75,000	75,000	75,000	0.00	0.00	0.00	0.00
01101646 ADM State Fair Subsidy	1,374,200	2,321,100	779,900	2,074,500	0.00	0.00	0.00	0.00
01101650 ADM Small Business Incentive	73,145	150,000	150,000	500,000	0.00	0.00	0.00	0.00
01101658 ADM Self-Insured Excise Tax	71,946	75,000	75,000	80,000	0.00	0.00	0.00	0.00
01101661 ADM Nashville Civic Design Ctr	125,000	75,000	0	0	0.00	0.00	0.00	0.00
01101663 ADM In Full Motion	250,000	0	0	0	0.00	0.00	0.00	0.00
01101667 ADM Election Day & EarlyVoting	2,078,628	2,313,100	1,152,000	1,829,200	0.00	0.00	0.00	0.00
01101670 ADM Nash LGBT Chamber	25,000	25,000	0	0	0.00	0.00	0.00	0.00
01101671 ADM Nash Black Chamber	(4,792)	25,000	0	0	0.00	0.00	0.00	0.00
01101672 ADM TN Latin American Chmbr	17,000	25,000	0	0	0.00	0.00	0.00	0.00
01101673 ADM Nash Area Hispanic Chmbr	23,000	25,000	0	0	0.00	0.00	0.00	0.00
01101676 ADM Internal Services	0	466,000	0	0	0.00	0.00	0.00	0.00
01101678 ADM Ballpark Debt Srvc Contrib	775,000	1,549,400	500,000	0	0.00	0.00	0.00	0.00
01101686 ADM Public Educ Fndtn	270,824	137,500	137,500	0	0.00	0.00	0.00	0.00
01101687 ADM SummerYouth Employ Prg	2,046,118	2,079,100	2,079,100	2,079,100	0.00	0.00	0.00	0.00
01101691 ADM NCAC Nash Constr Readiness	641,509	315,300	315,300	365,300	0.00	0.00	0.00	0.00
01101692 REG Housing Incentive Pilot	148,870	200,000	200,000	200,000	0.00	0.00	0.00	0.00
01101693 ADM MDHA VASH Pilot Program	85,570	0	100,000	100,000	0.00	0.00	0.00	0.00
01101697 ADM Fleet Backlog	0	0	28,000,000	0	0.00	0.00	0.00	0.00
01101699 ADM Tree Canopy	0	0	0	1,500,000	0.00	0.00	0.00	0.00
01101700 ADM Music City Inc-ElksLodge Restoration	0	0	50,000	0	0.00	0.00	0.00	0.00
01101995 ADM Tax Increment Payment-IDB	1,213,901	1,270,700	1,270,700	1,790,000	0.00	0.00	0.00	0.00
01101996 ADM Transfer 4% Funding	32,408,498	36,572,300	50,444,800	49,364,800	0.00	0.00	0.00	0.00
01101998 ADM MDHA Prop Tax Increments	3,829,861	9,662,000	10,981,700	11,626,500	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
01102151 ADM Schools Paraprof/APTesting	0	0	1,200,000	0	0.00	0.00	0.00	0.00
01102152 ADM MNPS Pay $15 Hour Minimum	0	4,896,200	0	0	0.00	0.00	0.00	0.00
01102153 ADM MNPS Pay Step Increases	0	8,158,500	0	0	0.00	0.00	0.00	0.00
01102154 ADM MNPS Advocacy Centers	0	0	1,400,000	0	0.00	0.00	0.00	0.00
01102155 ADM MNPS Psychologists	0	0	545,900	0	0.00	0.00	0.00	0.00
01102160 ADM Operating Xfer Debt Servic	70,321,600	0	0	0	0.00	0.00	0.00	0.00
01102162 ADM GSD Transfer to MNPS Gen Fund	0	20,475,800	0	0	0.00	0.00	0.00	0.00
01102180 ADM Developer Technology Fund	0	0	2,200,000	0	0.00	0.00	0.00	0.00
001 Administrative	330,989,655	346,797,300	421,194,500	406,551,200	0.00	0.00	0.00	0.00
002 Metropolitan Council	2,600,351	2,757,000	3,187,000	3,256,600	53.00	55.00	55.00	0.00
003 Metropolitan Clerk	725,659	923,300	1,155,800	1,273,600	7.00	9.00	8.00	-1.00
004 Mayor's Office	4,128,123	4,712,200	5,152,700	5,975,400	32.00	33.00	37.00	4.00
005 Election Commission	2,514,540	3,170,400	3,253,900	3,411,700	33.00	33.00	33.00	0.00
006 Law	6,126,051	6,445,600	7,446,900	8,826,300	47.50	50.50	54.00	3.50
007 Planning Commission	4,780,036	5,459,900	7,118,900	10,666,400	52.25	58.25	83.25	25.00
008 Human Resources	5,380,621	5,839,400	6,629,100	8,376,300	64.49	67.49	74.49	7.00
009 Register of Deeds	251,785	253,700	293,200	312,700	0.00	0.00	0.00	0.00
010 General Services	23,758,935	25,913,000	26,165,900	30,557,400	50.00	52.00	56.00	4.00
011 Historical Commission	1,171,622	1,161,600	1,349,100	1,642,100	11.50	12.50	14.00	1.50
015 Finance	9,608,959	10,759,300	12,317,000	14,368,200	108.50	117.50	120.50	3.00
016 Assessor of Property	7,138,981	8,531,300	9,210,200	10,359,400	84.00	85.00	90.50	5.50
017 Trustee	2,146,894	2,608,600	2,873,800	3,043,100	24.20	25.20	25.20	0.00
018 County Clerk	4,584,470	4,918,500	5,616,700	6,517,100	76.35	78.35	82.35	4.00
019 District Attorney	8,131,531	8,934,600	9,992,500	10,946,700	89.22	93.22	97.22	4.00
021 Public Defender	8,547,359	9,958,300	10,840,900	11,759,400	92.99	99.49	103.49	4.00
022 Juvenile Court Clerk	1,963,582	2,069,900	2,184,600	2,440,500	31.00	31.00	32.00	1.00
023 Circuit Court Clerk	3,028,641	3,446,600	3,495,000	3,508,700	43.45	42.45	41.00	-1.45
024 Criminal Court Clerk	6,411,120	6,465,200	6,991,900	7,507,900	87.11	89.11	90.11	1.00
025 Clerk and Master - Chancery	1,443,798	1,669,600	1,744,700	1,834,700	18.00	18.00	18.00	0.00
026 Juvenile Court	13,341,012	14,169,100	14,798,700	15,600,800	100.50	97.50	98.50	1.00
027 General Sessions Court	11,805,342	12,502,800	13,339,100	14,707,100	127.34	125.34	125.34	0.00
028 State Trial Courts	9,190,590	9,303,400	10,032,800	11,089,200	96.47	96.49	100.49	4.00
029 Justice Integration Services	2,751,584	2,907,300	3,982,300	4,478,700	19.50	20.50	22.50	2.00
030 Sheriff	78,485,977	87,547,200	92,104,100	99,408,000	953.00	1,009.15	1,048.15	39.00
031 Police	206,674,208	214,110,900	239,127,600	256,195,500	1,948.65	2,005.65	2,073.65	68.00
032 Fire	62,281,231	61,019,200	71,176,900	83,682,100	553.97	631.00	697.48	66.48
033 Codes Administration	10,692,126	11,726,200	13,330,100	15,695,500	114.70	124.70	159.70	35.00
034 Beer Board	540,133	558,200	616,000	844,300	5.48	5.48	7.48	2.00
035 Agricultural Extension	335,444	343,700	369,900	404,600	7.00	7.00	9.00	2.00
037 Social Services	6,861,398	6,940,400	8,105,100	9,820,000	53.76	61.00	89.40	28.40
038 Health	23,939,783	23,976,700	28,202,200	33,209,900	235.58	244.40	262.40	18.00
039 Public Library	31,369,260	31,765,300	34,660,300	40,101,500	346.99	387.47	394.00	6.53
040 Parks	38,062,153	43,321,200	48,638,500	55,356,600	592.43	625.83	665.21	39.38
041 Arts Commission	3,407,846	3,457,000	4,067,300	4,825,500	7.30	10.03	10.55	0.52
042 Public Works	32,289,404	34,483,200	40,782,400	51,021,900	286.50	354.00	398.00	44.00
044 Human Relations Commission	520,701	521,300	554,800	734,200	4.00	4.00	5.50	1.50
047 Criminal Justice Planning	543,831	545,800	587,700	626,100	4.00	4.00	4.00	0.00
048 Internal Audit	1,141,142	1,567,300	1,633,200	1,879,400	10.00	10.00	12.00	2.00
049 Office of Emergency Management	692,944	940,200	1,495,200	2,003,600	12.96	16.96	16.96	0.00
051 Office of Family Safety	2,158,759	1,830,900	3,058,500	3,571,200	22.00	27.00	30.00	3.00
052 Community Oversight Board	1,093,039	1,513,000	1,565,800	2,171,900	10.00	10.00	15.00	5.00
064 Sports Authority	846,700	896,600	1,519,600	2,258,100	0.00	0.00	0.00	0.00
070 Community Education Commission	504,417	0	0	0	0.00	0.00	0.00	0.00
091 Emergency Communication Center	15,129,346	16,237,400	17,889,400	22,747,800	191.00	201.00	243.00	42.00
10101 GSD General	**990,091,085**	**1,044,979,600**	**1,199,851,800**	**1,285,568,900**	**6,708.69**	**7,128.56**	**7,603.42**	**474.86**
20115 GSD Debt Service	**166,691,584**	**206,848,500**	**225,074,700**	**269,723,100**	**0.00**	**0.00**	**0.00**	**0.00**
25104 MNPS Debt Service	**109,726,915**	**115,895,500**	**115,942,200**	**120,799,100**	**0.00**	**0.00**	**0.00**	**0.00**

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
35131 MNPS General Purpose**	**896,353,100**	**933,652,100**	**1,017,807,500**	**1,105,502,500**	**9,078.70**	**8,804.80**	**8,835.20**	**30.40**
Total GSD Budgetary:	**2,162,862,685**	**2,301,375,700**	**2,558,676,200**	**2,781,593,600**	**15,787.39**	**15,933.36**	**16,438.62**	**505.26**
URBAN SERVICES DISTRICT:								
001 Administrative:								
01191102 ADM Police/Fire Retire Match	8,873,000	8,873,000	8,873,000	8,873,000	0.00	0.00	0.00	0.00
01191103 ADM Civil Service Retire Match	5,424,700	5,424,700	5,424,700	5,424,700	0.00	0.00	0.00	0.00
01191106 ADM Teacher Pens Match	4,592,400	4,592,400	4,592,400	4,592,400	0.00	0.00	0.00	0.00
01191109 ADM Health Ins Match	950,855	1,527,700	2,234,700	553,400	0.00	0.00	0.00	0.00
01191112 ADM Pensioner IOD	0	139,300	245,000	281,800	0.00	0.00	0.00	0.00
01191113 ADM Employee IOD	0	601,500	1,089,700	1,253,200	0.00	0.00	0.00	0.00
01191115 ADM Life Ins Match	34,849	47,800	47,800	47,800	0.00	0.00	0.00	0.00
01191140 ADM Benefit Adjustments	0	847,100	1,762,500	3,017,100	0.00	0.00	0.00	0.00
01191152 ADM Health and Public Safety - USD	0	126,700	0	0	0.00	0.00	0.00	0.00
01191153 ADM USD ITS Services	0	(12,500)	11,300	5,800	0.00	0.00	0.00	0.00
01191224 ADM Contingency Subrogation	0	100,000	100,000	100,000	0.00	0.00	0.00	0.00
01191301 ADM USD Self-Insured Liability	114,500	117,900	123,800	133,500	0.00	0.00	0.00	0.00
01191308 ADM Judgments and Losses	7,800	8,000	8,400	8,400	0.00	0.00	0.00	0.00
01191309 ADM Contingency Account	0	50,000	50,000	0	0.00	0.00	0.00	0.00
01191315 ADM PayPlan Improvements	0	0	246,700	1,581,900	0.00	0.00	0.00	0.00
01191326 ADM Property Tax Relief	254,200	465,500	465,500	465,500	0.00	0.00	0.00	0.00
01191566 ADM Contingency Utility Incr	0	5,000	5,000	316,300	0.00	0.00	0.00	0.00
01191998 ADM MDHA Prop Tax Increments	934,907	2,222,500	2,030,300	2,322,600	0.00	0.00	0.00	0.00
001 Administrative	21,187,212	25,136,600	27,310,800	28,977,400	0.00	0.00	0.00	0.00
031 Police	481,000	481,000	481,000	481,000	0.00	0.00	0.00	0.00
032 Fire	74,548,036	77,426,900	83,646,600	91,153,200	709.49	736.00	753.00	17.00
042 Public Works	25,507,173	30,646,700	34,447,700	40,101,000	31.00	23.00	24.00	1.00
18301 USD General Fund	**121,723,420**	**133,691,200**	**145,886,100**	**160,712,600**	**740.49**	**759.00**	**777.00**	**18.00**
28315 USD Debt Service	**19,091,023**	**20,367,300**	**19,053,700**	**20,294,700**	**0.00**	**0.00**	**0.00**	**0.00**
TOTAL USD BUDGETARY:	**140,814,444**	**154,058,500**	**164,939,800**	**181,007,300**	**740.49**	**759.00**	**777.00**	**18.00**
GROSS BUDGETARY FUNDS	**2,303,677,128**	**2,455,434,200**	**2,723,616,000**	**2,962,600,900**	**16,527.88**	**16,692.36**	**17,215.62**	**523.26**
SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS								
20283 SPA Stadium Debt Srvc 04/13B	4,697,838	0	0	0	0.00	0.00	0.00	0.00
20300 SPA Stadium Debt Service 2012A	1,704,937	0	0	0	0.00	0.00	0.00	0.00
20301 SPA Arena Debt Service 2013A	1,084,188	0	0	0	0.00	0.00	0.00	0.00
20302 SPA Ballpark Debt Service2013A	3,609,928	0	0	0	0.00	0.00	0.00	0.00
20303 SPA Ballpark Debt Service2013B	781,500	0	0	0	0.00	0.00	0.00	0.00
20304 SPA Stadium DS Reserve 15	1,994,689	0	0	0	0.00	0.00	0.00	0.00
23100 CCA Debt Service 2010A-1	5,549,513	0	0	0	0.00	0.00	0.00	0.00
23101 CCA Debt Srvce Reserve 2010A-1	62,534	0	0	0	0.00	0.00	0.00	0.00
23200 CCA Debt Service 2010A-2	11,324,472	0	0	0	0.00	0.00	0.00	0.00
23201 CCA Debt Srvce Reserve 2010A-2	225,167	0	0	0	0.00	0.00	0.00	0.00
23300 CCA Debt Service 2010B	35,592,345	0	0	0	0.00	0.00	0.00	0.00
23301 CCA Debt Service Reserve 2010B	719,842	0	0	0	0.00	0.00	0.00	0.00
28203 DES Debt Service 2012A	1,305,561	0	0	0	0.00	0.00	0.00	0.00
28204 DES Debt Service GO Bonds	94,274	0	0	0	0.00	0.00	0.00	0.00
29999 CCA Debt Service CAFR	(13,787,742)	0	0	0	0.00	0.00	0.00	0.00
30003 General Fund 4% Reserve	24,475,893	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	3,010,263	4,107,100	3,672,200	4,328,600	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
30006 Animal Control Donations	32,315	40,000	40,000	40,000	0.00	0.00	0.00	0.00
30007 Social Services Donations	774	0	0	0	0.00	0.00	0.00	0.00
30020 State Trial Court Drug Enforce	521,162	353,500	305,000	242,900	4.94	4.94	4.94	0.00
30027 General Sessions Drug Court Tr	6,623	14,300	12,000	6,400	0.00	0.00	0.00	0.00
30031 Hotel Occ Convention Ctr 2007	17,006,654	11,356,000	11,391,100	23,852,600	0.00	0.00	0.00	0.00
30034 Criminal Ct Clerk Computerizat	10,542	215,900	215,900	215,900	0.00	0.00	0.00	0.00
30035 Circuit Court Clerk Fees	9,443,580	0	0	0	0.00	0.00	0.00	0.00
30036 Register of Deeds Fees	2,501,079	0	0	0	0.00	0.00	0.00	0.00
30039 Flood 2010	538,127	0	0	0	0.00	0.00	0.00	0.00
30041 HOT Event and Marketing	2,344,000	2,141,300	3,700,000	4,619,600	0.00	0.00	0.00	0.00
30042 Hotel Occ Conv Ctr 1% Tax	10,766,687	7,455,700	7,958,000	18,146,800	0.00	0.00	0.00	0.00
30043 Hotel Occ Conv Ctr 2007 1% Tax	9,643,792	6,632,100	7,103,100	15,989,400	0.00	0.00	0.00	0.00
30044 Hotel Tourist Promotion	22,724,939	11,592,600	15,916,200	36,293,600	0.00	0.00	0.00	0.00
30045 Hotel Occupancy Tourist Relate	10,766,746	7,455,700	7,958,000	18,146,800	0.00	0.00	0.00	0.00
30046 Hotel Occupancy General Fnd 1%	10,776,135	7,455,700	7,958,000	18,146,800	0.00	0.00	0.00	0.00
30047 Hotel Occ 2007 1% SecondaryTDZ	1,122,901	823,500	854,900	2,157,300	0.00	0.00	0.00	0.00
30064 CBID Fee Event and Marketing	1,165,000	1,591,800	1,023,600	3,518,700	0.00	0.00	0.00	0.00
30072 Animal Education and Welfare	0	5,000	1,000	1,000	0.00	0.00	0.00	0.00
30075 POL 2016 JAG Grant	116,264	0	0	0	0.00	0.00	0.00	0.00
30076 Mayor's Office Donations	2,125	800	300	300	0.00	0.00	0.00	0.00
30077 Finance Department Grants	25,000	2,600	2,600	3,700	0.00	0.00	0.00	0.00
30081 Hurricane Harvey Texas 2017	577	0	0	0	0.00	0.00	0.00	0.00
30082 Hurricane Irma Florida 2017	219	0	0	0	0.00	0.00	0.00	0.00
30083 Industrial Development Brd-CU	4,887,866	0	0	0	0.00	0.00	0.00	0.00
30084 POL * 2017 JAG Grant	136,548	349,900	0	0	0.00	0.00	0.00	0.00
30085 Hurricane Florence 2018	3,069	0	0	0	0.00	0.00	0.00	0.00
30086 POL JAG Grant 2018	99,880	402,400	42,000	0	0.00	0.00	0.00	0.00
30087 Parks Donations Fund	2,716	9,100	43,400	0	0.00	0.00	0.00	0.00
30088 Hotel Occ Tourist Promotion DS	3,764,813	1,130,600	1,130,600	0	0.00	0.00	0.00	0.00
30089 Hurricane Dorian 2019	118,173	0	0	0	0.00	0.00	0.00	0.00
30090 POL 2019 JAG Grant	108,238	481,600	373,300	139,800	0.00	0.00	0.00	0.00
30091 POL DNA CEBR Program Grant	0	250,000	480,900	132,300	0.00	0.00	0.00	0.00
30092 Tornadoes 3/2020 Response/Relief	19,842,783	0	0	0	0.00	0.00	0.00	0.00
30093 GSD Tornadoes 3/2020 Capital CommPaper	595,811	0	0	0	0.00	0.00	0.00	0.00
30095 Storms/Straight Line Winds 5/3/20	238,326	0	0	0	0.00	0.00	0.00	0.00
30099 COVID-19 Pandemic	16,825,284	0	0	0	0.00	0.00	0.00	0.00
30100 Finance MCC Administration	114,692	0	0	0	0.00	0.00	0.00	0.00
30101 Metro Major Drug Program	674,226	900,000	900,000	740,300	3.50	3.50	3.50	0.00
30102 DUI Offender	35,727	51,000	52,000	40,000	0.00	0.00	0.00	0.00
30103 DA Fraud & Economic Crime	30,361	60,000	60,000	57,500	2.00	2.00	2.00	0.00
30104 DA Special Operations	52,774	40,000	40,000	2,000	0.00	0.00	0.00	0.00
30107 DA EVAP Act	0	10,000	10,000	0	0.00	0.00	0.00	0.00
30113 Finance CU Administration	136,961	0	0	0	0.00	0.00	0.00	0.00
30114 Barnes Fund for Affordable Hsg	11,368,623	24,915,500	30,000,000	63,438,800	2.00	2.00	2.00	0.00
30118 County Clerk Computer	45,002	85,000	85,000	85,000	0.00	0.00	0.00	0.00
30122 Juvenile Court Clerk Computer	9,783	16,000	33,600	33,600	0.00	0.00	0.00	0.00
30130 DA Mediation Services Fund	80,698	83,500	68,500	59,000	0.00	0.00	0.00	0.00
30137 SOC MHC Special Donations	6,602	10,000	0	0	0.00	0.00	0.00	0.00
30141 Percent for Public Art Staff	0	0	383,400	383,400	0.00	4.00	4.00	0.00
30145 Sheriff CCA Contract	16,526,406	17,046,100	0	0	0.00	0.00	0.00	0.00
30146 Police Unauth Substance Abuse	0	2,300	2,300	2,300	0.00	0.00	0.00	0.00
30147 Police Drug Enforcement	1,840,153	2,575,000	1,800,000	1,185,000	0.00	0.00	0.00	0.00
30149 Police Federal Drug Enforcemen	65,974	310,000	310,000	300,000	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 POL State Felony Forfeiture	43,433	87,000	87,000	87,000	0.00	0.00	0.00	0.00
30155 POL State Gambling Forfeiture	163,393	960,000	960,000	565,000	1.00	1.00	1.00	0.00
30156 Police Federal Forfeitures	20,105	220,000	100,000	10,000	0.00	0.00	0.00	0.00
30157 Police Sex Offender Registrati	85,939	120,500	120,500	120,500	0.00	0.00	0.00	0.00
30158 Police Donations Fund	5,027	8,500	8,500	8,500	0.00	0.00	0.00	0.00
30159 Police StateAnti-Human Traffic	0	40,000	40,000	40,000	0.00	0.00	0.00	0.00
30163 Civil Unrest May 2020	165,237	0	0	0	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
30164 Community Safety Fund	0	0	0	3,000,000	0.00	0.00	0.00	0.00
30170 Community Education Commission	26,682	347,600	0	0	3.00	3.00	3.00	0.00
30171 CCA Surplus Revenue 2010B	59,272,815	0	0	0	0.00	0.00	0.00	0.00
30195 CBID Safety & Assessment Fund	0	0	2,400,000	3,518,700	0.00	0.00	0.00	0.00
30200 Police Task Force Fund	1,406,516	1,661,800	1,691,800	1,691,800	6.00	6.00	6.00	0.00
30201 POL 2020 JAG Grant	0	449,900	0	449,900	0.00	0.00	0.00	0.00
30202 POL 2021 JAG Grant	0	0	530,800	0	0.00	0.00	0.00	0.00
30204 Health Title V Clean Air Act	72,514	50,000	50,000	50,000	1.00	1.00	1.00	0.00
30206 Health Clean Air Permit Prgm	172,860	270,000	320,000	321,500	3.00	3.00	3.00	0.00
30215 Finance Innovation Investment	341	338,400	338,200	269,200	0.00	0.00	0.00	0.00
30216 American Rescue Plan Act-COVID Stimulus	0	0	350,000	0	0.00	0.00	0.00	0.00
30218 County Clerk Title Fees	33,737	55,000	55,000	55,000	0.00	0.00	0.00	0.00
30219 FIR Titans Stadium Special Events	0	0	200,000	0	0.00	0.00	0.00	0.00
30260 Farmers' Market Grant Fund	0	250,000	0	0	0.00	0.00	0.00	0.00
30262 BFC Grants/Sponsorships	0	0	0	13,000	0.00	0.00	0.00	0.00
30276 SPA Pub Fac Arena Revenue 98	7,882,522	0	0	0	0.00	0.00	0.00	0.00
30281 SPA Stadium $2 Ticket Tax	1,713,046	0	0	0	0.00	0.00	0.00	0.00
30286 SPA Arena Capital Improv Rev	3,870,247	0	0	0	0.00	0.00	0.00	0.00
30287 SPA Stadium Improv 15 Revenue	1,515,376	0	0	0	0.00	0.00	0.00	0.00
30288 SPA Arena Account 2019	15,965,975	21,738,400	21,738,400	29,009,600	0.00	0.00	0.00	0.00
30289 SPA Arena Revenue 2019	964,556	1,197,900	1,197,900	2,168,000	0.00	0.00	0.00	0.00
30318 County Clerk EIVS Fees	0	5,000	5,000	5,000	0.00	0.00	0.00	0.00
30319 POL COVID-19 2020 Emergency Supplement	0	0	1,551,700	1,311,300	0.00	0.00	0.00	0.00
30350 SPA Ballpark Revenue 2013A	1,984,584	0	0	0	0.00	0.00	0.00	0.00
30351 SPA Ballpark Revenue 2013B	822,065	0	0	0	0.00	0.00	0.00	0.00
30359 Special Events Fund	0	0	0	10,256,000	0.00	0.00	0.00	0.00
30360 Rainy Day Fund	0	3,932,400	0	3,934,200	0.00	0.00	0.00	0.00
30370 ITS Technology Fund	0	0	0	3,138,400	0.00	0.00	3.00	3.00
30401 Library Services	238,791	254,500	1,418,000	0	2.00	1.00	1.00	0.00
30404 Library Special Projects	436,407	549,700	134,000	20,000	0.00	0.00	0.00	0.00
30406 CCA CMHOF Maintenance Reserve	209,752	0	0	0	0.00	0.00	0.00	0.00
30407 LIB NAZA JAG Grant	116,686	118,600	0	0	1.00	0.00	0.00	0.00
30408 NDOT Grants	0	0	339,300	581,200	0.00	0.00	3.00	3.00
30501 Solid Waste Operations	30,628,033	34,052,500	35,750,900	42,385,600	132.48	121.00	127.00	6.00
30502 Solid Waste Grant	115,361	211,000	5,931,400	0	0.00	0.00	0.00	0.00
30503 Public Works Tire Waste	567,466	550,000	600,000	800,000	0.00	0.00	0.00	0.00
30508 Public Works Sidewalk	0	3,040,000	3,500,000	4,350,000	0.00	0.00	0.00	0.00
30509 PW Surplus Parking Fund	7,175,415	12,883,100	5,925,900	6,835,100	0.00	0.00	0.00	0.00
30511 Public Works Paving	3,080,802	4,000,000	4,000,000	4,000,000	0.00	0.00	0.00	0.00
30600 Demolition Fund	48,049	275,000	275,000	275,000	0.00	0.00	0.00	0.00
30702 Advance Planning & Research	17,500	190,000	240,000	127,800	0.00	0.00	0.00	0.00
30704 Planning Grant Fund	268,496	728,300	0	0	3.00	0.00	0.00	0.00
30764 Metro Area Computer Mapping	3,386	81,600	81,600	70,600	0.00	0.00	0.00	0.00
30801 Parks Special Projects	184,873	714,300	579,300	144,800	2.17	2.17	2.17	0.00
30802 Parks Resale Inventory	1,424,488	2,150,000	2,150,000	2,250,000	0.00	0.00	0.00	0.00
31000 X-NCAC Expenditure Clearing	344,180	0	0	0	0.00	0.00	0.00	0.00
31009 X-NCAC Other Grants	701,243	0	0	0	0.00	0.00	0.00	0.00
31229 X-NCAC WIA Youth PY17	(3,135)	0	0	0	0.00	0.00	0.00	0.00
31282 SPA Pub Imp Stadium Revenue 04	4,307,010	0	0	0	0.00	0.00	0.00	0.00
31500 MAC Admin & Leasehold	893,704	7,211,200	8,310,900	13,028,400	17.48	19.48	19.48	0.00
31501 MAC Local Programs	0	1,500	1,500	1,500	0.00	0.00	0.00	0.00
31502 MAC Headstart Grant	17,385,913	20,029,900	22,940,300	24,590,100	285.84	294.32	294.32	0.00
31503 MAC LIHEAP Grant	4,864,899	9,600,800	7,073,800	9,904,500	3.00	4.00	4.00	0.00
31504 MAC CSBG Grant	2,511,967	3,570,294	3,006,900	2,656,000	17.00	16.16	16.16	0.00
31505 MAC Summer Food Program	619,936	750,700	1,739,300	1,265,700	7.40	7.40	7.40	0.00
31506 MAC CACFP	1,311,360	1,220,400	1,680,100	1,503,100	9.00	10.00	10.00	0.00
31508 MAC BF/AF Care Program	383,954	911,000	1,165,300	1,409,200	5.80	9.60	9.60	0.00
31511 MAC Parent Club Federal Funds	4,565	4,500	4,500	4,500	0.00	0.00	0.00	0.00
31512 MAC Community Srvc Assistance	700,000	200,000	200,000	364,800	0.00	0.00	0.00	0.00
31514 MAC ComSrv Poverty Summit	14,313	25,100	25,100	25,100	0.00	0.00	0.00	0.00
31519 MAC Share the Warmth	50,107	50,000	148,900	100,000	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
31521 MAC The Kresge Foundation Grant	13,094	250,000	456,800	0	3.00	0.00	0.00	0.00
31522 MAC Youth Grant	14,975	3,279,100	3,202,000	3,842,200	8.50	8.50	8.50	0.00
31523 MAC Workforce	823	405,300	456,600	478,900	1.00	1.00	1.00	0.00
31524 MAC VOCA	0	730,000	679,100	629,100	1.00	1.00	1.00	0.00
31525 MAC CDBG-CV - MDHA	0	1,408,300	0	0	0.00	0.00	0.00	0.00
31526 MAC Federal COVID Rent-Utility Asst	0	20,888,600	20,139,700	0	6.00	0.00	0.00	0.00
31527 MAC ERA II Emergency Rent Assistance	0	0	23,045,400	0	0.00	0.00	0.00	0.00
31528 MAC State Reallocated Funding	0	0	30,636,900	30,704,900	0.00	27.00	27.00	0.00
31529 MAC CSBG CARES Grant	0	0	250,000	255,400	0.00	1.00	1.00	0.00
32004 Mayor's Office Grants	15,000	22,700	0	0	0.00	0.00	0.00	0.00
32051 OFS Grant Fund	523,620	1,179,700	1,064,000	799,500	14.40	13.48	13.48	0.00
32104 OFS Donations Fund	16	0	0	0	0.00	0.00	0.00	0.00
32137 Social Srv Homelessness Grant	304,729	795,900	885,400	344,400	3.00	3.00	3.00	0.00
32200 HEA Health Dept Grant Fund	25,064,975	33,320,100	60,887,100	55,747,100	309.17	365.79	366.79	1.00
32205 ELE Elections Grant Fund	144,182	0	0	0	0.00	0.00	0.00	0.00
32211 HIS Historical Comm Grant Fund	0	0	122,500	93,500	0.00	0.00	0.00	0.00
32219 DA District Atty Grant Fund	263,907	340,800	340,800	340,800	4.00	4.00	4.00	0.00
32226 JUV Juv Court Grant Fund	2,163,749	1,858,400	2,576,353	2,652,100	29.70	34.70	34.70	0.00
32227 GSC Gen Sess Ct Grant Fund	261,627	207,600	261,400	275,700	0.00	1.00	1.00	0.00
32228 STC St Trial Ct Grant Fund	3,049,428	3,219,000	3,219,000	3,297,800	49.45	49.45	49.45	0.00
32229 GSC Veteran's Treatment Ct Ops	12,803	7,000	7,400	4,800	0.00	0.00	0.00	0.00
32230 SHE Sheriff Grant Fund	191,015	0	0	0	0.00	0.00	0.00	0.00
32231 Police Grant Fund	1,201,878	1,792,800	1,892,800	1,776,600	8.00	9.00	9.00	0.00
32232 FIR Fire Grant Fund	23,954	903,300	0	0	0.00	0.00	0.00	0.00
32233 Police VOCA OFS Grant	601,562	431,300	0	0	2.00	0.00	0.00	0.00
32237 Social Services Grant Fund	1,579,257	2,523,200	3,073,700	1,148,000	16.43	13.40	1.00	-12.40
32238 Municipal Grant Fund	0	0	2,285,400	0	0.00	0.00	0.00	0.00
32241 ART Arts Commission Grant Fund	169,389	206,200	287,400	0	0.00	0.00	0.00	0.00
32250 OEM Grant Fund	991,965	1,640,900	1,932,900	898,000	0.00	0.00	0.00	0.00
32300 PAR Parks Dept Grant Fund	144,608	700,900	801,800	179,900	2.94	6.99	6.79	-0.20
32305 MAY ECD Financial Empowerment	9,037	25,800	0	0	0.00	0.00	0.00	0.00
33000 PAR Parks Master Plan	169,320	268,700	229,000	229,000	4.00	3.00	3.00	0.00
33024 Criminal Crt Clk Victims Asst	55,797	52,000	50,500	50,500	0.00	0.00	0.00	0.00
34155 Nash Educ Comm & ArtsTVCapital	105,788	0	0	0	0.00	0.00	0.00	0.00
35039 MNPS Flood 2010	21,265	0	0	0	0.00	0.00	0.00	0.00
35119 MNPS Special Projects	17,265,539	0	0	0	0.00	0.00	0.00	0.00
35132 X-MNPS Federal/State Grants	0	121,181,200	323,133,400	325,659,000	0.00	0.00	0.00	0.00
35133 MNPS Unemployment Comp	695,720	0	0	0	0.00	0.00	0.00	0.00
35135 MNPS Charter School	134,418,112	163,525,100	183,797,700	190,395,600	0.00	0.00	0.00	0.00
35137 MNPS IDEA	18,169,565	0	22,699,143	0	0.00	0.00	0.00	0.00
35154 MNPS Title I	28,478,296	0	51,682,134	0	0.00	0.00	0.00	0.00
35158 MNPS School Lunchroom	45,059,602	47,589,000	47,436,000	52,729,200	0.00	0.00	0.00	0.00
35160 MNPS Other Title Grants	9,140,749	0	8,783,832	0	0.00	0.00	0.00	0.00
35164 MNPS ROTC	332,894	0	0	0	0.00	0.00	0.00	0.00
35200 MNPS Other State Grants	9,113,994	0	0	0	0.00	0.00	0.00	0.00
35300 MNPS Other Federal Grants	12,524,017	0	6,918,194	0	0.00	0.00	0.00	0.00
35302 MNPS ESSER 2.0	0	0	109,825,839	0	0.00	0.00	0.00	0.00
35303 MNPS ESSER 3.0	0	0	276,736,466	0	0.00	0.00	0.00	0.00
35400 MNPS Other Federal Direct	4,919,534	0	0	0	0.00	0.00	0.00	0.00
37039 W&S SW Flood 2010 Home Buyouts	2,688,647	0	0	0	0.00	0.00	0.00	0.00
37100 Stormwater	306	0	0	0	0.00	0.00	0.00	0.00
37150 W&S SW Tree Canopy Fund	0	0	0	1,500,000	0.00	0.00	0.00	0.00
38005 Gulch Central Business Imp Dst	496,005	838,200	583,900	758,300	0.00	0.00	0.00	0.00
39005 So Nash Central Business ImpDt	(28,811)	100,000	100,000	150,000	0.00	0.00	0.00	0.00
40009 GSD FY10 Capital Projects Fund	409,702	0	0	0	4.00	0.00	0.00	0.00
40011 GSD FY11 Capital Projects Fund	367,888	0	0	0	0.00	0.00	0.00	0.00
40013 GSD FY13 Capital Projects Fund	696,991	0	0	0	0.00	0.00	0.00	0.00
40014 GSD FY14 Capital Projects	8,653,858	0	0	0	0.00	0.00	0.00	0.00
40015 GSD FY15 Capital Projects	4,721,098	0	0	0	0.00	0.00	0.00	0.00
40016 GSD FY16 Capital Projects	11,635,850	0	0	0	0.00	0.00	0.00	0.00
40017 GSD FY17 Capital Projects	45,472,030	0	0	0	0.00	0.00	0.00	0.00

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SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
40018 GSD FY18 Capital Projects	34,622,321	0	0	0	0.00	0.00	0.00	0.00
40019 GSD FY19 Cap Projs RS2018-1328	12,520,576	0	0	0	0.00	0.00	0.00	0.00
40020 GSD FY20 Cap Projs RS2019-100	441,950	0	0	0	0.00	0.00	0.00	0.00
40109 GSD FY10 Self-funding Cap Proj	786,340	0	0	0	0.00	0.00	0.00	0.00
40113 GSD FY13B Capital Projects	879,577	0	0	0	0.00	0.00	0.00	0.00
40118 GSD FY18B Capital Projects	15,511,369	0	0	0	0.00	0.00	0.00	0.00
40119 GSD FY19B Capital Projects	62,627,162	0	0	0	0.00	0.00	0.00	0.00
40202 GSD Capital Improvement Plan	88	0	0	0	0.00	0.00	0.00	0.00
40209 GSD FY10 Non-BAB Capital Projs	1,607,955	0	0	0	0.00	0.00	0.00	0.00
40220 GSD FY20B Cap Projs RS2020-213	5,087,119	0	0	0	0.00	0.00	0.00	0.00
40297 SPA NHC Contr Bellevue IceRink	1,190,065	0	0	0	0.00	0.00	0.00	0.00
40300 GSD Public Works Construction	137,537	0	0	0	0.00	0.00	0.00	0.00
40400 GSD Externally Funded Cap Proj	40,929	0	0	0	0.00	0.00	0.00	0.00
40402 GSD GSR FY16 S/F Capital Projs	860,060	0	0	0	0.00	0.00	0.00	0.00
40414 ITS Non-Bond Funded Cap Projs	564,937	0	0	0	0.00	0.00	0.00	0.00
40430 Sheriff Non-Bond FundedCapProj	214	0	0	0	0.00	0.00	0.00	0.00
40440 Parks Non-Bond Funded CapProj	3,692,325	0	0	0	0.00	0.00	0.00	0.00
40460 Farmers Mkt Non-Bonded CapProj	1,000,000	0	0	0	0.00	0.00	0.00	0.00
40471 CCA Non-Bond Funded Cap Proj	4,919,988	0	0	0	0.00	0.00	0.00	0.00
41118 W&S GSD StormwaterS/F FY18BCap	6,258,276	0	0	0	0.00	0.00	0.00	0.00
41119 W&S GSD StormwaterS/F FY19BCap	1,131,554	0	0	0	0.00	0.00	0.00	0.00
45009 X-MNPS FY10 Capital Projects	(4,598)	0	0	0	0.00	0.00	0.00	0.00
45015 MNPS FY15 Capital Projects	961,978	0	0	0	0.00	0.00	0.00	0.00
45016 MNPS FY16 Capital Projects	128,576	0	0	0	0.00	0.00	0.00	0.00
45017 MNPS FY17 Capital Projects	8,668,489	0	0	0	0.00	0.00	0.00	0.00
45018 MNPS FY18 Capital Projects	18,747,295	0	0	0	0.00	0.00	0.00	0.00
45118 MNPS FY18B Capital Projects	3,125,023	0	0	0	0.00	0.00	0.00	0.00
45119 MNPS FY19B Capital Projects	32,743,321	0	0	0	0.00	0.00	0.00	0.00
45220 MNPS FY20B Cap Projs RS2020-213	2,219,953	0	0	0	0.00	0.00	0.00	0.00
47410 W&S Construction Cap Proj FY10	239,830,015	0	0	0	0.00	0.00	0.00	0.00
48009 USD FY10 Capital Projects Fund	29,184	0	0	0	0.00	0.00	0.00	0.00
48011 USD FY11 Capital Projects Fund	2,438	0	0	0	0.00	0.00	0.00	0.00
48017 USD FY17 Capital Projects Fund	19,955	0	0	0	0.00	0.00	0.00	0.00
49107 DES MCC Infrastructure FY11 CP	2,182	0	0	0	0.00	0.00	0.00	0.00
49109 DES FY10 Self-Funding Cap Proj	6,083	0	0	0	0.00	0.00	0.00	0.00
49110 W&S GSD Stormwater S/F FY10Cap	2,321,230	0	0	0	0.00	0.00	0.00	0.00
49116 USD DES FY16 S/F Capital Projs	668,082	0	0	0	0.00	0.00	0.00	0.00
49964 SPA CAFR Elimination	(4,264,885)	0	0	0	0.00	0.00	0.00	0.00
49999 CCA Capital Project CAFR	(219,424,753)	0	0	0	0.00	0.00	0.00	0.00
50109 Property Loss	3,052,861	0	0	0	0.00	0.00	0.00	0.00
50122 Metro Self-Insured Liability	3,370,728	0	0	0	0.00	0.00	0.00	0.00
50123 Employee Blanket Bond	16,818	0	0	0	0.00	0.00	0.00	0.00
50135 Employee ProfessionalLiability	150,000	0	0	0	0.00	0.00	0.00	0.00
50165 Self-Insured Death Benefit	100,000	0	0	0	0.00	0.00	0.00	0.00
50267 Judgments & Losses	1,607,301	0	0	0	0.00	0.00	0.00	0.00
51137 Information Technology Service	31,028,874	32,301,700	37,431,300	42,626,000	148.49	157.99	164.99	7.00
51138 ITS Technology Revolving	1,003,647	0	0	0	0.00	0.00	0.00	0.00
51154 Office of Fleet Management	39,285,054	24,477,500	25,593,700	27,678,200	63.00	63.00	71.00	8.00
51155 General Services Energy	0	0	0	40,000	0.00	0.00	0.00	0.00
51180 Treasury Management	860,499	914,400	1,166,600	1,243,500	7.00	8.00	8.00	0.00
52177 Employees Med Benefit Trust	126,855,684	0	0	0	0.00	0.00	0.00	0.00
52180 Cigna Choice Fund	136,976,425	0	0	0	0.00	0.00	0.00	0.00
52200 IOD Network (Injured-On-Duty)	16,494,532	0	0	0	0.00	0.00	0.00	0.00
55143 MNPS Self-Insured Liability	1,342,790	0	0	0	0.00	0.00	0.00	0.00
55145 MNPS Prof Employees Trust	135,198,177	0	0	0	0.00	0.00	0.00	0.00
55146 MNPS Print Shop	316,039	600,000	600,000	1,200,000	0.00	0.00	0.00	0.00
60002 MTA-Component Unit	262,080	0	0	0	1.00	1.00	1.00	0.00
60008 SPA Sports Authority - CU	843,034	1,369,800	1,519,600	2,258,100	4.00	4.00	4.00	0.00
60152 Farmers Market	2,332,835	2,052,300	2,046,600	2,399,800	7.48	7.48	8.48	1.00
60156 State Fair	4,121,341	3,121,400	3,837,000	4,675,800	24.31	25.31	27.84	2.53
60161 Municipal Auditorium	1,866,645	2,000,000	2,128,000	2,221,900	9.00	9.00	9.00	0.00
60271 Music City Center Operations	38,115,859	49,833,000	31,543,600	47,061,900	0.00	0.00	0.00	0.00

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

Appendix 1: Financial Schedules

SCHEDULE 3 - HISTORICAL EXPENDITURES

	FY2020 Actuals	FY2021 Budget	FY2022 Budget	FY2023 Budget	FTE FY21	FTE FY22	FTE FY23	FTE FY22-FY23
60287 SPA Arena Working Capital	5,560,970	0	0	0	0.00	0.00	0.00	0.00
61190 Surplus Property Auction	2,053,810	1,164,100	1,219,700	1,195,000	8.00	8.00	8.00	0.00
61200 Police Impound	975,000	375,000	500,000	500,000	0.00	0.00	0.00	0.00
63100 CCA Revenue 2010A	83,387,022	0	0	0	0.00	0.00	0.00	0.00
63300 CCA Revenue 2010B	113,184,471	0	0	0	0.00	0.00	0.00	0.00
47335 W&S Extension & Replacement	101,770,453	104,708,300	123,829,900	129,026,200	0.00	0.00	0.00	0.00
47352 W&S Stormwater Quality Project	0	0	0	245,000	0.00	0.00	0.00	0.00
67311 W&S Revenue	(435,445,088)	293,854,100	323,598,000	340,250,000	0.00	0.00	0.00	0.00
67331 W&S Operating	131,908,698	147,108,900	152,715,100	162,289,000	741.00	770.48	798.48	28.00
67332 W&S Operating Reserve	0	668,300	224,000	383,000	0.00	0.00	0.00	0.00
67411 W&S SW Stormwater Revenue	3,581,052	36,801,400	56,535,000	45,535,000	0.00	0.00	0.00	0.00
67431 W&S SW Stormwater Operating	22,796,607	27,696,200	28,688,800	30,895,400	118.00	124.00	131.00	7.00
27312 W&S Debt Service	236,486,594	72,048,600	75,859,000	81,461,800	0.00	0.00	0.00	0.00
68200 DES Revenue Account (Oper)	(3,878,448)	0	0	0	0.00	0.00	0.00	0.00
68201 DES Oper General Acct	19,564,609	19,009,200	19,672,900	20,537,900	0.00	0.00	0.00	0.00
68202 DES Oper EDS Repair&Replace	238,446	0	0	0	0.00	0.00	0.00	0.00
68206 DES Operating Reserve	46,378	0	0	0	0.00	0.00	0.00	0.00
TOTAL SPECIAL REVENUE, WORKING CAPITAL, & OTHER FUNDS FTEs	**1,893,785,474**	**1,474,881,394**	**2,322,091,161**	**2,007,696,900**	**2,110.48**	**2,236.14**	**2,290.07**	**53.93**
GROSS FTEs					**18,638.36**	**18,928.50**	**19,505.69**	**577.19**

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

Appendix 2: 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.
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.
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.

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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).
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.
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.

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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.
Comprehensive Annual Financial Report	See Annual Comprehensive Financial Report.
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.

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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.
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.

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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

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	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.
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 performs similar activities or delivers like services (e.g., the Law Enforcement function includes the Sheriff and Police Departments).

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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.
Fund Balance	Uncommitted cash or other liquid/cash convertible assets in excess of fund liabilities. 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.

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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.
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.
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 as a whole, 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**.
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

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	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	Major funds 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 CAFR 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 circular that describes 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 work-day), 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.

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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.
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 in-stead 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.

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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.
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 3: The Law and the Budget

Many of the government's financial affairs are set by the Metropolitan Charter and other laws, resolutions, and rules. Budget-related sections of some of those documents are reproduced below, beginning with Article 6 of the Charter. Other sections of the Charter and laws may delegate finance-related powers and responsibilities to other departments. Text in *italics* summarizes certain long sections.

METROPOLITAN CHARTER
ARTICLE 6 - THE BUDGETS AND FINANCIAL MATTERS

Section 6.01. Fiscal Year. -- The fiscal year of the metropolitan government shall begin on the first day of July of each year and shall end on the thirtieth day of June next following. Said fiscal year shall constitute the budget year and the year for financial accounting and reporting of each and every office, department, institution, activity and agency of the metropolitan government; but the aforesaid provision shall be in addition to, and not in lieu of, any accounting and reporting required of any official or agency by state or federal laws.

Section 6.02. Preparation of Annual Operating Budget. -- The director of finance shall obtain from all officers, departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government, or which collect revenues for such government, such information as shall be necessary for him to compile the annual operating budget; and it shall be the duty of all such officers, departments, boards, commissions and agencies to furnish the director such information as he may require at such time or times and in such form as the director may prescribe.

Not later than March 1st prior to the end of each fiscal year, said director shall distribute to each of the agencies identified in the preceding paragraph all forms necessary for the preparation of the operating budget for the succeeding fiscal year. Such forms shall be returned to the director with the information desired not later than two months prior to the end of the current fiscal year. On the basis of the information so received and otherwise secured by him, said director shall prepare and transmit to the mayor a proposed operating budget for the next fiscal year of the kind and scope set forth in section 6.03 hereof. In preparing the proposed budget, the director may revise, as he may deem necessary, the estimates or requests made by the various officers, departments, boards, commissions and agencies, but any such agency shall be entitled to a hearing before the director with reference to any contemplated changes in its budget requests or estimates.

Section 6.03. Scope of the Annual Operating Budget. -- Section I of the annual operating budget shall apply only to the general services district and shall deal with those services and functions appertaining to the general services district, as set out by this Charter, or by ordinance of the council.

Section II of the annual operating budget shall apply only to the urban services district and shall deal with those services and functions appertaining to such urban services district, as set out in this Charter, or by ordinance of the council.

Each of the above described sections of the annual operating budget shall contain with respect to each of the operating funds of the metropolitan government to which they are applicable:

(a) An estimate of the unencumbered fund balance or deficit at the beginning of the ensuing fiscal year, and the amount of any reserves for designated purposes or activities includable in the operating budget.

(b) A reasonable estimate of revenues to be received during the ensuing year, classified according to source; but the estimated revenues from current and from delinquent property taxes shall not exceed the percentage of the total receivable from each such source collected during the last completed fiscal year; or the current fiscal year.

(c) Proposed expenditures for each organizational unit and activity in accordance with the established classification of accounts, including those capital outlays which are to be financed from the revenues of the ensuing year, and including all debt service requirements in full for such fiscal year payable from such fund.

In no event shall the total proposed expenditures from any fund exceed the total anticipated revenues plus the estimated unappropriated surplus, or fund balance, and applicable reserves and less any estimated deficit at the end of the current fiscal year.

Section 6.04. Review and Revision of Operating Budget by Mayor; Submission to Council; Budget as Public Record; Distribution of Copies. -- The mayor shall review the operating budget submitted to him or her by the director of finance and may make any revisions in such budget as he or she may deem necessary or desirable, before it is submitted to the council for consideration.

Not later than May 1st, the mayor shall submit to the metropolitan council the operating budget as approved by him or her in the form and with the contents specified in Section 6.03 hereof, together with a message explaining such budget, describing its important features, and outlining the proposed financial policies of the metropolitan government for the ensuing fiscal year and setting forth the reasons for any significant changes in policy or budgetary allocations. The mayor shall further provide the following:

(a) performance and efficiency measurements, as determined by the director of finance, for departments, boards, commissions and other agencies for which appropriations are made by the metropolitan government. The director of finance shall have discretion to omit those departments, boards, commissions and other agencies whose functions, duties and/or responsibilities are not conducive to quantifiable performance and efficiency measurements;

(b) the total principal amount of debt of the metropolitan government then outstanding, excluding those items set forth in subsection (E) herein;

(c) a comparison of such total principal amount of debt to the total principal amount of debt outstanding as of the same date of the previous calendar year (expressed in both dollar and percentage terms);

(d) a calculation of debt per capita, based on such total principal amount of debt and the population of the metropolitan government, as most recently published; and

(e) a summary of the total amount of authorized but unissued general obligation bonds for which short term debt has been issued in the form of commercial paper, bond anticipation notes, or capital outlay notes; and a summary of all debt authorized pursuant to an initial general obligation bond resolution for which no short term debt has been issued.

(f) As used herein, the term "debt" shall include only (i) general obligation indebtedness and (ii) indebtedness which does not constitute general obligation indebtedness but which is payable from and/or secured by a pledge or other commitment of all or any portion of the metropolitan government's general fund; in either case, whether such indebtedness is in the form of bonds, notes, commercial paper, or other instrument.

The mayor shall promptly cause copies of the budget and the budget message to be prepared for distribution to interested persons, and a summary of the budget shall be published in each of the daily newspapers in the area of the metropolitan government. The operating budget, as well as the capital improvements budget hereinafter provided for, the budget message, and all supporting schedules shall be public records in the office of the metropolitan clerk and shall be open to public inspection.

Section 6.05. Hearings by Council. -- After the council shall have passed the budget ordinance on first reading, it shall hold hearings on the proposed operating budget, as well as on the capital improvements budget as provided in section 6.13 hereof, but the hearing on the capital improvements budget shall be heard prior to those on the proposed operating budget, and the hearings on either budget may be adjourned from time to time. Budget hearings shall be advertised in a daily newspaper of general circulation published in the area of the metropolitan government at least seven days prior to the date or dates set for the beginning of such public hearings.

Section 6.06. Action by Council on Operating Budget. -- After the conclusion of the public hearings, the council may amend the operating budget proposed by the mayor; except, that the budget as finally amended and adopted must provide for all expenditures required by law or by other provisions of this Charter and for all debt service requirements for the ensuing fiscal year as certified by the director of finance. Neither shall the council alter the estimates of receipts or other fund availability included in the budget document except to correct errors and omissions, in which event a full explanation shall be spread on the minutes of the council. In no event shall the total appropriations from any fund exceed the estimated fund balance, reserves and revenues, constituting the fund availability of such fund.

The council shall finally adopt an operating budget for the ensuing fiscal year not later than the thirtieth day of June, and it shall be effective for the fiscal year beginning on the following July 1st. Such adoption shall take the form of an ordinance setting out the estimated revenues in detail by source and making appropriations according to fund and by organizational unit, purpose or activity as set out in the budget document. If the council shall fail to adopt a budget prior to the beginning of any fiscal year, it shall be conclusively presumed to have adopted the budget as submitted by the mayor.

A copy of the adopted budget, certified by the metropolitan clerk, shall be filed in the office of the director of finance.

The amount set out in the adopted operating budget for each organizational unit, purpose or activity shall constitute the annual appropriation for such item, and no expenditure shall be made or encumbrance created in excess of the otherwise unencumbered balance of the appropriation, or allotment thereof, to which it is chargeable. This shall not preclude the impoundment of funds or additional appropriations as provided herein.

Section 6.07. Property Tax Levies. -- The council shall levy an annual tax on real and personal property and merchants' ad valorem in the general services district, and the tax levy ordinance shall be the next order of business of the council after the adoption of the operating budget. The tax rate set by such ordinance shall be in two (2) parts; the general tax rate and the school tax rate.

The general tax rate set by such ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated with the exception of the amount appropriated for schools and to provide in addition, a reasonable amount of working capital for each of the several funds.

The school tax rate set by the ordinance shall be such that a reasonable estimate of revenue from the levy shall at least be sufficient, together with other anticipated revenues, fund balances, and applicable reserves, to equal the total amount appropriated for schools and to provide in addition, a reasonable amount of working capital.

After the council has approved the annual operating budget of the urban services district, said council shall determine and declare the amount of revenue which must be produced from a tax levy upon the real and personal property and merchants' ad valorem within the urban services district. The urban council shall thereupon convene and it shall have a mandatory obligation by resolution to levy a property tax adequate with other available funds to finance the budget for urban services,

as determined by the council; subject, however, to the requirements of section 1.04 of this Charter with respect to the tax on property in the newly annexed areas.

The willingness and ability of citizens to bear the burden of tax increases should always be considered. Therefore, notwithstanding any provisions above, real property tax rates shall not exceed the maximum rates approved by the voters of the county in a referendum. Such referendum may be authorized either by the mayor or by a majority vote of the council no more than once each calendar year pursuant to Tennessee Code Annotated section 2-3-204. The referendum shall read "The maximum real property tax rates for Davidson County shall be increased to:" followed by a list of rates. Voters shall be provided the two choices of FOR and AGAINST. The real property tax rates in effect as of November 7, 2006, shall be the maximum rates allowed until the first referendum occurs.

Section 6.08. Allotments of Appropriations. -- All appropriations contained in the current operating budget shall be allotted by the director of finance on a quarterly basis, and it shall be his duty to make such allotments promptly at the beginning of each quarter of the fiscal year. Such allotments shall be based upon estimated needs, and in the determination of such need the director of finance may require all spending agencies to submit allotments requests on such forms as he may prescribe. Such allotments shall constitute authorizations for expenditure or encumbrance, and no expenditure shall be made or encumbrance created, but in pursuance of an allotment, and within the otherwise unencumbered balance of such allotment.

Section 6.09. Impoundment of Funds. -- Upon certification of the director of finance that the revenues or other resources actually realized with respect to any fund are less than was anticipated and are insufficient to meet the amounts appropriated from such fund, it shall be the duty of the mayor to impound such appropriations as may be necessary to prevent deficit operation.

Section 6.10. Additional Appropriations. -- The metropolitan council may make appropriations in addition to those contained in the current operating budget, at any regular or special meeting called for such purpose, but any such additional appropriation may be made only from an existing unappropriated surplus in the fund to which it applies.

Section 6.11. Transfer of Appropriations. -- On request of any department head, and with his consent, the mayor may transfer the unencumbered balance of any appropriation, or any portion thereof, for any purpose or activity to the appropriation for any other purpose or activity within the same department, but the same shall not be available for encumbrance or expenditure until it shall have been allotted by the director of finance.

At the request of the mayor, but only at the end of any quarter of the fiscal year, the council may by resolution approved by a majority of the membership of the council transfer the unencumbered balance of any appropriation, or any portion thereof, to another appropriation within the same section of the budget and within the same fund. However, the council shall not make transfers of appropriations at any time between the general services district and the urban services district, or transfer moneys from any operating fund to another fund. Provided, however, that this stipulation shall not apply to the discharge of obligations existing between governmental agencies financed from one fund and those financed through another fund, nor to the transfer of moneys from operating funds to agency or trust funds, covering collections to be expended through such agency or trust funds, nor to the transfer of the unappropriated surplus in bond funds to the debt service funds set up to retire such bond, nor to such other transfers between funds as may be authorized by law.

Section 6.12. Lapse of Appropriations. -- All unencumbered balances of appropriations in the current operating budget at the end of the fiscal year shall lapse into the unappropriated surplus or reserves of the fund or funds from which such appropriations were made.

Section 6.13. Capital Improvements Budget. -- The director of finance shall obtain annually from all officers, departments, boards and commissions and other agencies requesting funds from the metropolitan government for capital improvements, such information as the planning commission shall require to enable it to prepare the capital improvements budget. This data shall be delivered to the planning commission not later than four months prior to the end of the fiscal year. The capital improvements budget shall include a program of proposed capital expenditures for the ensuing fiscal year and the next five fiscal years thereafter, accompanied by the report and recommendations of the metropolitan planning commission with respect to the program. Section I of the capital improvements budget shall present proposed general services district projects. Section II shall present proposed urban services district projects. The mayor shall submit the capital improvements budget to the council not later than May 15th and shall recommend those projects to be undertaken during the ensuing fiscal year and the method of financing them, noting the impact on the debt structure of the metropolitan government and shall include in the appropriate current operating budget any projects to be financed from current revenues for the ensuing fiscal year.

The council shall have power to accept, with or without amendment, or reject, the proposed program and proposed means of financing. The council shall not authorize an expenditure for the construction of any building, structure, work or improvement, unless the appropriation for such project is included in its capital improvements budget, except to meet a public emergency threatening the lives, health or property of the inhabitants, when passed by two-thirds vote of the membership of the council. The capital improvements budget must be acted upon finally by the council not later than the fifteenth day of June following its submission.

The mayor may submit amendments to the capital improvements budget at any time during the year, accompanied by the recommendation thereon of the planning commission, which amendments shall become effective when adopted by a two-thirds vote of the membership of the council.

Section 6.14. General Fund Reserve. -- From all original moneys collected during any year, before making a budget ordinance, there shall be deducted four (4%) percent of the gross amount of the general fund revenue of the general services district, which sum shall be placed in an account to be known as the general fund reserve and shall be kept separate and apart from other funds of the metropolitan government.

The mayor and council may by resolution make appropriations from said funds for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund budget.

From all moneys collected during any year, and after making provisions for the four (4%) percent of the gross amount of the general fund revenue that shall establish the general fund reserve of the metropolitan government, there shall be next provided a sufficient amount, not to be less than fifty thousand ($50,000) dollars, to be placed in and constituted the metropolitan government advance planning and research fund for the use of the metropolitan planning commission of the metropolitan government in the preparation, in advance, of plans for capital projects, and for the making of such studies and the doing of such research as is by the metropolitan planning commission deemed necessary in the performance of the duties and responsibilities given it by the Metropolitan Charter and general law. No expenditures shall be made from said fund except by resolution of the metropolitan planning commission, and in no case shall expenditures be made therefrom for the payment of budgetary items or matters not concerned with research and advance planning. The resolution of the metropolitan planning commission as to capital projects shall precisely define the projects concerned and amounts expended in the planning of such projects shall be provided for in the financing of construction of same and, upon the commencement of construction, the metropolitan government advance planning and research fund shall be repaid those sums and moneys expended from it in the advanced planning of such project. From all moneys collected during any year, and after the making of provision for the four (4%) percent of the gross amount of the metropolitan government's general fund revenue flowing into the general fund reserve of the metropolitan government, there shall next be provided a sufficient amount, as of the first day of each fiscal year, to bring the unencumbered balance on hand in the metropolitan government advance planning and research fund created herein to the minimum sum of fifty thousand ($50,000) dollars.

By ordinance, the council may create a contingent reserve fund not to exceed four (4%) percent of the general fund revenue of the urban services district. The mayor and council may by resolution make appropriations from said fund for the purchase of equipment for any department of the metropolitan government or for repairs to any building owned by any department of the metropolitan government which equipment or buildings are used primarily for the furnishing of services herein defined as urban services; provided, however, that no appropriations shall be made from this fund to any department not deriving its operating funds from the general fund of the urban services district current operating budget.

Section 6.15. Post Audit. -- The council shall provide annually for an independent audit of the accounts and other evidences of financial transactions of the metropolitan government and of its every department, office and agency. The audit shall be made by an accountant or an accounting firm, the members of which have no personal interest, direct or indirect, in the fiscal affairs of the metropolitan government or of any of its departments, offices, or agencies. The designated accountant shall be a certified public accountant, or, if an accounting firm is employed, the members thereof shall be so certified and thoroughly qualified by training and experience in governmental accounting to perform the audit.

The independent audit shall be made by a firm chosen by a three-member audit board. This board shall consist of the presiding officer of the council, the chairman of the finance committee of the council, and the chairman of the metropolitan board of education.

The audit may be conducted on a quarterly or continuing basis and the final report of the annual audit shall be completed as soon as practicable after the close of the fiscal year, and in no event later than four months after the close of the fiscal year. The audit report shall be available to the public and to the press.

The council may at any time order an examination or special audit of any department, office or agency of the government.

ARTICLE 5 - METROPOLITAN COUNTY MAYOR AND VICE MAYOR

Section 5.04. Mayor's veto power; veto of items in appropriations and budget. -- The mayor is authorized to approve or to disapprove ordinances and resolutions adopted by the council and no ordinance or resolution shall become effective without his approval except as herein provided. Every ordinance or resolution adopted by the council shall be presented to the mayor for his or her consideration. If he or she approves, he or she shall sign the same, and it shall become effective according to the terms thereof. If he or she disapproves, he or she shall return the same to the council without his or her signature, which return may be accompanied by a message indicating the reasons for his or her disapproval. Any resolution or ordinance so disapproved shall become effective when subsequent to its return it shall be adopted by two-thirds (2/3rds) of all the members to which the council is entitled, with the ayes and noes and the names of the councilmen voting for and against the same entered on the minutes. Every resolution or ordinance shall become effective unless the same be approved or disapproved by the mayor and returned to the council at or prior to the next regular meeting of the council occurring ten (10) days or more subsequent to the date when the same was delivered to his or her office for consideration.

The mayor, while approving other portions of an ordinance, may reduce or disapprove the sum of money appropriated by any one or more items, or parts of items, in any ordinance appropriating money, except for debt service, employee benefits or independent audits, such power to be exercised with return of the ordinance to the council within the time prescribed for disapproval of ordinances generally, accompanied by written explanation of the reasons for disapproval or reduction. The one

or more items or parts of items disapproved or reduced shall be void to the extent that they have been disapproved or reduced unless any such item or parts of items so disapproved or reduced shall be restored to the ordinance in the original amount and become effective by adoption by the council according to the rules and limitations prescribed for the passage of other ordinances over the mayor's veto.

ARTICLE 7 - BOND ISSUES

Overview - Bond Issues -- *Although bond issues affect the budget through debt service payments, they are not directly involved in the budget process. The more significant sections of the Article are:*

7.01. Bonds authorized by metropolitan council; purposes of issue.
7.04. General tax bonds and urban tax bonds.
7.05. When bond referendum not required; notice of issue.
7.07. Issuance of bonds under general law.
7.08. Limitations on urban bonds.
7.09. Amount and purpose; obligations; form issuance.
7.10. Metropolitan bonds negotiable and tax exempt.
7.12. Sale.
7.13. Temporary financing.
7.17. Revenue bonds.
7.20. Debt service funds.

ARTICLE 8 - METROPOLITAN DEPARTMENTS

Overview -- *This article creates and empowers certain departments and divisions in the Government. Those sections related to financial matters are outlined below:*

8.101 Created; functions.
8.102 Director of finance - Qualifications, appointment and compensation.
8.103 Same - Powers and duties.
8.104 Division of budgets created; functions of budget officer.
8.105 Division of accounts created; duties of chief accountant.
8.106 Division of treasury created; duties of metropolitan treasurer.
8.107 Division of collections created; duties of collections officer.
8.108 Division of purchases created; appointment and qualification of purchasing agent.
8.109 Function of division of purchases.
8.110 Powers and duties of purchasing agent.
8.111 Competitive bidding for purchases or sales.
8.112 Division of public property administration
8.113 - 8.120 Related fiscal provisions (tax assessor, trustee, county clerk, and the collection of *ad valorem* taxes).

Section 8.104. Division of budgets created; functions of budget officer. -- There shall be in the department of finance a division of budgets, which shall consist of the budget officer and such other officers and employees, organized into such units, as may be provided by ordinance or by the director of finance consistent with ordinance. … The budget officer shall compile, under the supervision of the director of finance, the departmental estimates and other data necessary or useful to the mayor and the director of finance, and assist in the preparation of the budgets. He shall examine from time to time the departments, boards, commissions, officers and agencies of the metropolitan government in relation to their organization, personnel and other requirements; ascertain the manner in which their respective budgets are carried out and their functions performed; call the attention of the department heads and the mayor to any improvements or economies which might be made in their administrative practices and cooperate with the heads thereof in the preparation of their budget estimates for the ensuing fiscal year. …

Section 8.105. Division of accounts created; duties of chief accountant. -- There shall be in the department of finance a division of accounts. … The chief accountant shall maintain (1) a general accounting system and such cost accounting records as shall be required by the director of finance, and (2) budgetary control records designed to prevent expenditures in excess of appropriations or allotments. …

Section 8.121. Division of metropolitan audit. --
A.) There shall be, as an independent agency of the metropolitan government, a division of metropolitan audit, the director of which is designated as the metropolitan auditor. The metropolitan auditor shall be a person: (1) with a well-founded reputation in government or public finance and the audit function as may be exhibited by a record of exceptional performance for at least five (5) years as a financial officer of a government or business; (2) who has, through education and experience as an accountant, auditor, CFO, controller or principal accounting officer of a governmental entity or private business an understanding of Generally Accepted Accounting Principles, Governmental Auditing Standards Board standards, financial statements, internal controls and procedures for financial reporting, and the audit functions of a governmental entity.

Appendix 3: The Law and the Budget

ARTICLE 9 - PUBLIC SCHOOLS

Section 9.04. Same - Duties; referendum as to school budget.

Subsection 3 of this lengthy section, not reproduced here, provides a process for the Metropolitan Board of Public Education (MBOE) to initiate a referendum to levy additional property taxes for schools.

Section 9.11. No diversion of funds. -- No funds which have been appropriated for the use of, or transferred to, the metropolitan school system shall be diverted from that use for any other purpose.

Section 9.12. Transfer of school funds within school budget. -- The board shall have power at any time to transfer funds within the major items of its budget. It shall also have power to make transfers of funds to, from or between major items in its budget, provided such transfers are not inconsistent with the general law.

Section 9.13. Transfers to school fund from general funds; borrowing money. -- The metropolitan council by resolution approved by the mayor, may transfer funds to the school fund from the general fund or general accounts of the metropolitan government, or may issue short term anticipation notes to provide such funds if in its judgment it is necessary and proper to provide temporary advances or transfers for the maintenance and operation of the schools. Such temporary advances or transfers shall be repaid or restored out of school funds during the ensuing year.

OTHER RELATED ARTICLES

Section 13.05. Duties of metropolitan employee benefit board. -- In addition to other duties imposed by this Charter or by general law, it shall be the duty of the board to:

…(f) Advise the mayor and the council of the anticipated financial requirements of each employee benefit plan adopted by the metropolitan government, as well as the retirement plans listed in Section 13.09 (a)—(c) of this article so that such financial requirements shall be included in the budget and tax levy ordinances for the ensuing fiscal year.

METROPOLITAN COUNCIL RULES OF PROCEDURE (2019-2023)

Rule 7 - Committee referrals -- All resolutions, and all ordinances upon their first reading, must be referred to the appropriate committee(s) of the Council by the Vice Mayor. The Vice Mayor may delegate this responsibility to the Clerk.

The committee assignment shall be indicated on the Council agenda. No vote will be taken on any resolution or on any ordinance on third and final reading until a committee has made a recommendation regarding the legislation.

The committee to which an ordinance or resolution has been referred shall make a report to the Council at the next regular meeting after its referral.

Rule 14 – Certification by Director of Finance on funds availability requirement -- Upon the filing of any ordinance or resolution requiring the appropriation or expenditure of money, the Director of Finance shall be afforded a period of twenty (20) days to furnish a statement to the Council certifying the availability of funds. No committee may consider the legislation until such time as the Director of Finance or a Divisional Director of the Finance Department has furnished such statement, or twenty (20) days has elapsed since the legislation filing.

Rule 15 - Capital Improvements Budget -- By October 31 of each year, members of Council shall submit all of their Capital Improvements Budget requests for the ensuing fiscal year to the Council Office for review by the Department of Finance, Planning Department, and implementing departments in order to identify costs, timeline and alignment with the General Plan. By December 16 of each year, a report of the reviewed requests shall be prepared by the Planning Department for review by the Budget and Finance Committee and Planning &Zoning Committee. Prior to the Capital Improvements submittal date established by the Director of Finance, the Budget and Finance Committee and Planning& Zoning Committee shall hold at least one joint meeting to prioritize Capital Improvement Budget requests on behalf of the Council in order to submit the requests in the format and timeline established by the Director of Finance for the Capital Improvements Budget development for the ensuing fiscal year. No Capital Improvements Budget requests shall be considered by the Council unless submitted in accordance with this rule.

Rule 21 – Legislation concerning appropriation of funds -- The Council's consideration of any resolution which issues, determines to issue, or otherwise approves any bond or other debt obligation shall be subject to the following requirements:

1. No such resolution shall be considered during the pendency of any ordinance adopting the Annual Operating Budget of the Metropolitan Government;

2. Following initial introduction, the resolution shall be deferred for at least one (1) Council meeting to allow for thorough consideration;

3. The resolution, or an attachment thereto, shall include the following information:

(a) the total amount to be financed;

(b) each of the purposes of the amount to be financed;

(c) for each purpose, the portion of the total amount to be financed being allocated for that purpose;

(d) for each purpose, a description with reasonable specificity of any subparts or categories within that purpose, and the portion of the total amount to be financed being allocated for each subpart or category;

(e) the Capital Improvements Budget project number related to the proposed purpose, subpart, or category (if available);

(f) identification of where the proposed purpose appears (if at all) on the Metro Council's CIB Project Prioritization List.

No resolution or ordinance proposing to expend or appropriate funds or to authorize the borrowing of funds for capital improvements projects (including the issuance of bonds or notes) shall be considered by the Council unless and until said legislation shall list the projects to be funded and the estimated cost of each project. Additionally, no such resolution or ordinance shall be considered if the department, agency or office benefiting from the appropriation or expenditure has failed for thirty (30) or more days to respond to a request for information submitted by the Council or any committee of the Council.

Rule 36 – Motion to reconsider -- A motion to reconsider a vote of the Council on any ordinance or resolution can be entertained only on a final reading and an affirmative vote and then only when the following have been complied with:

(a) The maker of the motion to reconsider must have voted with the prevailing side.
(b) The motion to reconsider must be made before the next order of business.
(c) Not less than four (4) members of the Council must second the motion, and these four members need not have voted with the prevailing side.

Such motion, properly made and seconded, must be considered and finally acted on at the next regular meeting of the Council or at a special meeting called for that purpose. Such motion shall not be debatable prior to its consideration and final action.

No statement that a member is proposing to offer a motion to reconsider at a later meeting is to be entertained by the Council.

Rule 39 – Special rules on consideration of operating budget ordinance -- At any meeting wherein the operating budget for the ensuing fiscal year is being debated on third reading, the following provisions shall apply, any rule contained in these rules to the contrary notwithstanding:

No motion to amend the operating budget or a substitute operating budget ordinance may be entertained by the Council, unless such amendment or substitute budget has been submitted to the Budget and Finance Committee for a recommendation.

A second substitute budget ordinance may not be amended but must be acted upon as filed and presented.

A motion to table the budget ordinance or a motion for the previous question on the budget ordinance cannot be made until members have been allowed at least thirty minutes for debate.

A motion to table a substitute budget ordinance cannot be made until members have been allowed at least fifteen minutes for debate.

A motion to table an amendment to either the budget ordinance or a substitute budget ordinance cannot be made until members have been allowed at least five minutes for debate.

Rule 41 - Amendments to legislation and substitute legislation -- Except for zoning matters, budget, revenue service charges, economic development incentive ordinances or tax ordinances, no ordinance may be amended or substituted after second reading. No motion to amend the Capital Improvements Budget for the ensuing fiscal year, with the exception of the deletion of projects, shall be entertained by the Council unless such amendment was submitted in compliance with Rule 15.

Written copies of all amendments or substitutes to resolutions and ordinances, other than substitute resolutions awarding the sale of Metropolitan Government debt by public bid, must be distributed to all members not later than 9:00 a.m. on the Monday preceding a Tuesday regular meeting of the Council prior to any action being taken upon such matters by the Council or by any committee to which the matter has been referred. Distribution shall be made by electronic mail to all members, on-line posting on the Council website, and placement of hard copies on members' chamber desks.

FINANCIAL MANAGEMENT RESOLUTION

In 1991, the Council passed a financial management resolution that set policy for the government in two areas: minimum fund balances to be maintained in the two general funds and the Schools fund and restricting the use of non-recurring revenue to fund recurring expenditures.

RESOLUTION NO. R89-959

A resolution affirming the mayor's financial management policy on the maintenance of fund balances and the use of nonrecurring funds. *(adopted November 21, 1991)*

WHEREAS, it is deemed to be in the best interest of the Metropolitan Government to maintain sufficient reserves in the GSD and USD general funds and the Schools operating fund to protect against unforeseen circumstances; and

WHEREAS, several sources have recommended the adoption of a formal policy dealing with fund balance; and

Appendix 3: The Law and the Budget

WHEREAS, Resolution No. R89-828 requested that the Vice Mayor appoint a five member committee of the Metropolitan Council to work with the Director of Finance to establish budgetary guidelines; and

WHEREAS, the Director of Finance has submitted a proposed policy dealing with maintenance of fund balance and the use of nonrecurring funds, which has been approved by the Mayor; and

WHEREAS, said policy has been reviewed and approved by the special Council committee.

NOW, THEREFORE, BE IT RESOLVED by the Council Of The Metropolitan Government Of Nashville and Davidson County:

SECTION 1: That the Metropolitan Council goes on record supporting, to the extent of its authority, the attached Financial Management Policy which has been implemented by the Mayor.

SECTION 2: That this Resolution shall take effect from and after its adoption, the welfare of The Metropolitan Government of Nashville and Davidson County requiring it.

FINANCIAL MANAGEMENT POLICY

Maintenance of Fund Balance and Restriction of Use of Non-Recurring Revenue:

It shall be the policy of the Metropolitan Government of Nashville-Davidson County to maintain sufficient reserves in fund balances, to protect the financial position of this government in the event of unexpected emergencies or unforeseen downturns in revenue collection. Based on input from various sources it is hereby established that an amount equal to 5% of the three operating funds' budget (the GSD and USD General Funds and the General Purpose School Fund) shall be maintained in fund balance as a reserve.

It is the intention of the Metropolitan Government of Nashville-Davidson County to achieve these reserves by the conclusion of fiscal year 1993. In order to accomplish this goal, it is the intent to make no appropriation of fund balance in the three operating funds until such time as fund balances equal 5% of that fund's operating budget. In addition, all alternatives to increase fund balances will be explored, including implementation of the efficiency study recommendations where possible; revenue raising options; ongoing review of services and service levels; and utilization of expenditure controls.

It shall also be the policy of the Metropolitan Government of Nashville-Davidson County to refrain from using nonrecurring revenue to fund ongoing operations of the three operating funds. Nonrecurring revenue shall be those funds not normally accrued to the benefit of the operating funds each year, including transfers from special, enterprise, and internal service funds. Any nonrecurring revenue received shall be utilized to fund activities which do not require ongoing funding or to build reserves.

DEBT MANAGEMENT POLICY

Purpose and Use of Debt Issuance:

Debt is to be issued pursuant to the authority of and in full compliance with provisions, restrictions and limitations of the Charter and the Constitution and laws of the State of Tennessee (including without limitation Title9, Chapter 21, Tennessee Code Annotated, and Title 7, Chapter 34, Tennessee Code Annotated (together, the "State Debt Statutes")), pursuant to resolutions adopted by the Metropolitan Council.

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 reserves, all as set forth in the resolution(s) of the Metropolitan Council.
3. Debt may only be used to fund operating expenditures when such debt is repaid in the fiscal year issued.
4. Bonds may be issued to refinance outstanding debt.

TENNESSEE CODE ANNOTATED 9-1-116
Programs and services limited to extent funds available.

(a) Notwithstanding any other provision of the law to the contrary, availability of programs and services to people in this state shall be limited to the extent that funds are appropriated by the general assembly or the appropriate governing body of a political subdivision.

(b) No person shall be entitled to … any program or any services provided by or through the state, its departments, agencies or political subdivisions unless funds remain available for such program or service from moneys appropriated for that purpose by the general assembly or the appropriate governing body of a political subdivision.

Appendix 3: The Law and the Budget

TENNESSEE CODE ANNOTATED 7-3-314
Financial assistance to nonprofit organizations.

This section, not reproduced here, governs contributions by Metropolitan Governments to qualified nonprofit organizations.

RECENTLY PASSED LEGISLATION AFFECTING METROPOLITAN FINANCIAL MANAGEMENT

Bill BL2018-1283 (as amended)

Section 5.04.140 – Prohibition on use of real property proceeds.

Proceeds from the sale of real property owned by the metropolitan government shall not be used for operating expenses of the metropolitan government.

Proceeds from the sale of real property owned by the metropolitan government, other than real property acquired pursuant to section 67-5-2501 of the Tennessee Code Annotated, shall not be relied upon as a funding source for operating expenses in any proposed operating budget.

Any proceeds from the sale of real property owned by the metropolitan government, other than real property acquired pursuant to section 67-5-2501 of the Tennessee Code Annotated, shall be used exclusively for the payment of debt services or the purchase other real property.

This section is not intended to interfere with the procedures for the disposition of property for the Metropolitan Government pursuant to Chapter 2.24, Part II, of the Metropolitan Code of Laws.

Bill BL2019-1487

5.04.110 – Annual reports to the metropolitan council.

The director of finance shall submit annual reports to the metropolitan council as follows:

1. Not later than May 1 of each year, the director of finance shall submit a report to the metropolitan council providing a summary of the metropolitan government's outstanding debt.
2. Such report shall be presented to the metropolitan council in conjunction with the presentation of the mayor's proposed operating budget…
3. Not later than November 30 of each year, the director of finance shall submit a report to the metropolitan council providing a summary of all Lending Fund transactions involving an appropriation of funding from one such fund to the other.

Bill BL2019-1486

An ordinance requiring the Metropolitan Government of Nashville and Davidson County to provide an online link to any Report on Debt Obligation that it is required to file with the State of Tennessee.

Bill BL2019-43 (as amended)

An ordinance to amend Chapter 5.04 of the Metropolitan Code to require certain financial communications from the State of Tennessee to be submitted to the Metropolitan Council by adding the following new subsection 5.04.115.

Subsection 5.04.115 – Submission of finance communications from the State of Tennessee to the Metropolitan Council.

A. Copies of all financial communications from the State of Tennessee to the metropolitan government that are a disclosable public record under T.C.A. § 10-7-503 shall be submitted to the director of the metropolitan council office within seven days of receipt, provided that such communications that reflect negatively on the finances of the metropolitan government shall also be emailed directly to the councilmembers within seven days of receipt.

B. The department head for the applicable department, board, commission, office, or agency shall be responsible for ensuring such communication is submitted to the director of the council office as required by this section. The department head for the applicable department, board, commission, office, or agency shall be responsible for ensuring such communication is submitted to the director of the council office as required by this section.

Bill BL2020-336 (as amended)

An ordinance requiring the Director of Finance to provide recommendations to the Metropolitan Council regarding revisions to the Metropolitan Government's Debt Management Policy.

Section 1– The Director of Finance shall recommend to the Metropolitan Council not later than January 1, 2021, revisions to the Metropolitan Government's Debt Management Policy, if any are appropriate, which may include without limitation: (a) the impact of unfunded Other Post-Employment Benefits (OPEB) liability on Metro's capacity to obtain debt; (b) whether it would be considered prudent to set limits regarding the general amounts, terms, and conditions of each major category of debt for the General Fund of the General Services District, General Fund of the Urban Services District, and Schools General Fund; and (c) other matters that should be updated in the existing policy.

Appendix 3: The Law and the Budget

Bill BL2020-534

An ordinance to require a debt report from the Director of Finance each time a capital spending plan is filed containing specific information about the impact the capital spending plan will have on the Metropolitan Government's debt levels.

Section 5.04.110 of the Metropolitan Code is hereby amended by adding the following new subsection C.:

C. In addition to the annual debt report required by this section, the Director of Finance shall provide the Metropolitan Council with a report at the time a capital spending plan initial general obligation bond resolution is filed.

Such report shall at a minimum include the following:

1. Total CSP amount
2. Annual debt requirement projections for the CSP
3. Percentage of CSP debt of general government expenditures
4. The percentage of the annual operating budget appropriated for the payment of commercial paper and general obligation bond debt service for the current fiscal year and for each of the prior five fiscal years
5. Total debt compared to assessed value after adoption of the CSP
6. Projected capital spending plan amounts for each of the next five years if known

Bill BL2021-970

An Ordinance amending Section 2.24.250 of the Metropolitan Code of Laws to require the proceeds of the sale of delinquent tax sale properties to be deposited into the Barnes Fund for Affordable Housing by deleting the former subsection G of Section 2.24.250 and replacing with the following:

G. Notwithstanding Section 5.04.140 of the Metropolitan Code of Laws, when the director of public property administration determines that there is a parcel of property acquired through the delinquent tax-sale process established in Tennessee Code Annotated § 67-5-2501 et seq. and no department nor any affordable or workforce or any similar housing agency has any use for the parcel, the director is authorized, with the approval of the metropolitan council, to sell such property, and the proceeds shall be deposited into the Barnes Fund for Affordable Housing. Such proceeds shall not be construed as prohibiting other appropriations to the Barnes Fund separate from the annual operating budget ordinance of the metropolitan government from available revenue sources. This is intended to provide additional funding to the Barnes Fund above and beyond the annual funding provided in the operating budget each year.

Appendix 4: Welcome to Nashville!

From the very beginning, Nashville grew out of a foundation built on music. Being known as Music City USA and Home of the Grand Old Opry has attracted visitors from around the world. And Nashville is proud of its musical roots, but Nashville is more than music. Nashville has a growing economy, well-educated population, diverse neighborhoods, and culture. Located in the heart of middle Tennessee, Nashville is home to more than 703,900 residents. According to the Nashville Chamber of Commerce, Nashville's economic market encompasses 10 counties and a population of more than two million making it the largest Metro area in a five-state region. Nashville is home to numerous colleges and universities, and is a major center for the transportation, healthcare, banking and investment, and technology industries. Nissan North America, Bridgestone Americas, Mitsubishi Motors North America, HCA Healthcare, Alliance Bernstein and iHeartMedia all call Nashville home.

Employment

Top Area Employers

(excluding government agencies)

- Vanderbilt University Medical Center
- Nissan North America
- HCA Healthcare, Inc.
- Vanderbilt University
- Saint Thomas Health
- Randstad
- Asurion
- Amazon.com
- Community Health Systems
- General Motors
- Bridgestone Americas Inc.
- Electrolux Home Products North America
- Cracker Barrel Old Country Store Inc.
- National Healthcare Corp.
- Shoney's Inc.
- Walgreens
- Dollar General Corp.
- Gaylord Opryland Resort & Convention Center
- A. O. Smith Corp.
- AT&T Inc.
- SmileDirectClub
- GEODIS
- Middle Tennessee State University
- Ingram Content Group Inc.
- UnitedHealthcare
- Tyson Foods Inc.
- Brookdale Senior Living Inc.
- CEVA Logistics
- LifePoint Health
- Dell Technologies
- Deloitte
- Austin Peay State University
- AdvancedHEALTH
- UBS Nashville Business Solution Center
- Gap Inc.
- Ford Motor Credit Co LLC
- Envision Healthcare Corp.
- Tractor Supply Co.
- Schneider Electric

Household Income

Per capita income	$37,958
Median Household income	$62,515

(Source: U.S. Census Bureau, 2021 QuickFacts)

Average Hourly Wages for Selected Occupations

Occupation	Nashville Area	United States
All Occupations	$25.83	$28.01
General and Operation Managers	61.56	55.41
Musicians and Singers	29.19	41.46
Registered Nurses	34.09	39.78
Heavy and Tractor-Trailer Truck Drivers	25.41	23.42
Bookkeeping, Accounting and Auditing Clerks	20.09	21.70
Retail Salespersons	14.47	15.35

(Source: U.S. BLS, Occupational Employment Statistics, May 2021)

Unemployment Rate (%)

Year	Nashville	United States
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
2017	2.9	4.3
2016	3.7	4.9
2015	4.5	5.3
2014	5.2	6.2
2013	6.2	7.4
2012	6.4	8.1
2011	7.8	8.9
2010	8.6	9.6
2009	8.9	9.3

(Source: Bureau of Labor Statistics, March 2022)

Appendix 4: Welcome to Nashville!

Education

The Nashville region is defined by its well-educated population, low cost of living and doing business, and a 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

Early Learning	4
Elementary	70
Middle School	29
High School	23
Special Education	3
Alternative	3
Charter School	27

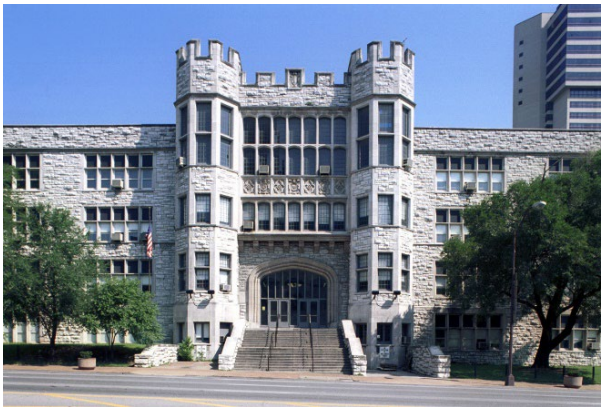
(Source: mnps.org Quick Guide)

Other Schools in Davidson County

Private and Parochial	74
Four Year and Post Graduate Institutions	29
Community Colleges	9
Vocational and Technical Schools	21

Higher Education Facilities

- Vanderbilt University
- Belmont University
- Tennessee State University
- Bethel University
- Lipscomb University
- Trevecca University
- Meharry Medical College
- Fisk University
- Nashville State Community College
- Tennessee College of Applied Technology



Financial Assistance

Nashville GRAD

Nashville State Community College provides financial and academic support for full-time students pursuing higher education. Nashville GRAD offers eligible students financial assistance with textbooks, transportation, industry certification fees, emergency needs and additional tools or equipment while they are pursuing a full-time education at Nashville State. Full- time students also receive wraparound services including academic and career counseling and advisory. For more information visit: nscc.edu/admissions/nashville-grad

Free College for All

Tennessee's Drive to 55 initiative provides free tuition to technical and community colleges for all Tennesseans. Tennessee is the first state in the nation to offer tuition-free community or technical college to high school students and adults.

Tennessee Reconnect

Started in 2018, the Tennessee Reconnect program helps adults attend a community college or technical college and complete a postsecondary degree or credential, tuition-free. The joint effort includes public and private nonprofit higher education institutions, the region's workforce development boards, and community and employer partners. For more information, visit tnreconnect.gov/

Appendix 4: Welcome to Nashville!

Unique Neighborhoods and Infrastructure Information

Nashvillians often identify themselves by their neighborhood or their part of the community. VisitMusicCity.Com has compiled a description of each one of our unique neighborhoods to assist visitors in finding the perfect location to stay when one either rents an Airbnb or is looking for their forever home.

The Gulch

Just south of downtown lies this once-abandoned industrial area that's undergone an urban revitalization in recent years sparking an intoxicating new energy. The exceedingly walkable LEED-certified community is teeming with boutique hotels, high-rise condos, instagrammable murals, shops, live music venues, breweries, and diverse culinary offerings spanning everything from biscuits and Nashville Hot Chicken to Detroit-style pizza, traditional ramen, and Indian food.

Belmont/Hillsboro Village

Conveniently located near Vanderbilt and Belmont Universities, Hillsboro Village is a collection of shops, boutiques, and restaurants perfect for a day's stroll. Adjacent to Hillsboro Village is the Belmont area, which is home to Belmont University, a historic home, shops, and some great eating.

West End/Elliston Place

The epicenter of West End is Centennial Park, one of Nashville's premier urban parks located adjacent to Vanderbilt University and home to a full-scale replica of the Parthenon in Greece. Just up the way is Elliston Place where some of the city's most storied rock clubs can be located – hence the microneighborhood's "Elliston Place Rock Block" nickname – as well as several eclectic dining options. Further south down West End is Belle Meade, a wealthy residential community known for its stately homes including two historic properties that can be toured by visitors: Belle Meade Plantation and Cheekwood Estate & Gardens.

SoBro

The south side of downtown Nashville's Broadway is called SoBro. Unlike its neighbor North of Broadway up the hill, this area is known for all things new – the city's sprawling convention center, live music venues, major hotel brands, boutique properties, restaurants, bars, and even the just under 15-year-old Schermerhorn Symphony Center designed to look like it's been there for decades.

Berry Hill

At first glance, Berry Hill looks like a purely residential neighborhood until you realize funky independent shops, restaurants, recording studios and music publishers occupy many of the homes. Technically its own city, Berry Hill is treated as a distinct neighborhood of Nashville and is located just south of Downtown beyond Eighth Avenue South.

Germantown

Named for the European immigrants who first settled here in the mid-19th century, Germantown is a historic community on the National Register of Historic Places located just a few blocks northwest of downtown Nashville. The area is home to the Tennessee State Museum and Bicentennial Capitol Mall State Park, local boutiques and many of Nashville's most critically acclaimed restaurants making it a culinary destination in its own right.

Green Hills

Considered one of the most desirable areas to live in Nashville, Green Hills is an affluent suburban enclave known for upscale brands and boutiques. Hidden within an inconspicuous strip mall is the famed Bluebird Cafe, home to both established and up-and-coming songwriters.

Midtown/Vanderbilt

Sandwiched between downtown, Music Row, West End and Hillsboro Village is Midtown, an area adjacent to the prestigious Vanderbilt University. Here, students, music industry folks and business executives converge with visitors in the neighborhood's many chef-driven restaurants and bustling bars. Its walkability, multitude of hotel options and proximity to both downtown and other unique neighborhoods make it an exceptionally convenient area to stay in Nashville.

Airport/Donelson

The Nashville International Airport isn't the only thing to experience in Donelson, located just 10 miles east of downtown. Diverse eateries and interesting attractions including Andrew Jackson's Hermitage, home of the 7th US president, can be found here and in the surrounding areas. Budget-friendly hotels abound within proximity of the airport, making it a convenient place to stay during a visit to Nashville.

8th Avenue/Melrose

Eighth Avenue and Melrose, just south of downtown and the Gulch, is home to some of the best antique shops in town. Refuel after digging for a one-of-a-kind find at one of the areas many budget-friendly corner cafes, chef-driven restaurants, and family-friendly eateries.

Appendix 4: Welcome to Nashville!

Downtown Nashville

The sound of Nashville reverberates from the city's downtown core where honky-tonks play world-class live music 365 days a year, historic buildings have been reimagined into music attractions, boutique hotels, art galleries, and chef-driven restaurants, and newly constructed hotels, eateries, music venues, and attractions pop up all over.

12South

A half-mile stretch along 12th Avenue South called the 12South neighborhood with a vintage clothing store on one end, a gourmet restaurant on the other, and many unique Nashville businesses in between. One of the most walkable neighborhoods in Nashville, 12South is a shopping and dining destination full of restaurants, coffee houses, bakeries, bars, and boutiques featuring local designers and makers.

Opryland/Music Valley

Just ten miles east of downtown and seven miles north of the Nashville International Airport is Music Valley where world-class country music entertainment, family-friendly dining establishments, and bargain shopping can be found. This area is home to the Grand Ole Opry, Opry Mills shopping center, Gaylord Opryland Resort and Convention Center, SoundWaves, and some fantastic country-music themed attractions and restaurants.

Wedgewood-Houston

Wedgewood-Houston "WeHo" neighborhood is located a few blocks south of downtown Nashville with borders defined by Houston Street to the north, Wedgewood Avenue to the south, Eighth Avenue South to the west and Fourth Avenue South/Nolensville Pike to the east. The proximity to downtown, relatively affordable rents and real estate prices, and the number of old warehouses, factories and garages have attracted artists, musicians and entrepreneurs to open restaurants, distilleries, breweries, galleries, studios and workshops in the area. Look for major growth in the years to come: Apple Music's Nashville office and a SoHo House Hotel are slated to open here soon.

North Nashville

Located a few miles from downtown, North Nashville is a neighborhood steeped in rich history. Home to three historically black universities, Fisk University with its famed art galleries and Fisk Jubilee Singers, Meharry Medical College, and Tennessee State University, North Nashville has long been the hub of the city's black community. Jefferson Street is known for its musical past, once the epicenter of Nashville's thriving R&B and jazz scene. Today, visitors can explore the shops, bars, and restaurants lining Buchanan Street.

Marathon Village

A cluster of buildings that formerly housed Marathon Motor Works in the early 1900's makes up the area known as Marathon Village just minutes from downtown. Today, a creative community of unique retail, business and entertainment facilities reside here, including a bourbon distillery, gourmet confectionary and Antique Archaeology, home base for the American Pickers show on the History Channel.

Music Row/Demonbreun/Edgehill

This neighborhood is considered the heart of Nashville's entertainment industry. Nestled within homes and buildings are the recording studios from which your favorite songs came to be. Including everything from Elvis Presley's "How Great Thou Art" (recorded at Historic RCA Studio B) to Foo Fighters' "Congregation" (recorded at Southern Ground Nashville).

East Nashville

Located across the Cumberland River from downtown Nashville is the stomping ground of Nashville's creative class, attracted to the area's culturally diverse and eclectic vibe and historic homes dating back to the early 1900s. In the early aughts, East Nashville helped put Nashville on the map as a culinary destination with beloved restaurants like Margot Cafe & Bar and Marche Artisan Foods, a reputation the neighborhood maintains today. Locals frequent the many dive bars, craft cocktail joints, coffee shops, and vintage stores sprinkled throughout the neighborhood.

Sylvan Park

Southwest of downtown Nashville lies the quaint and quiet neighborhood of Sylvan Park, a largely residential area brimming with locally-owned restaurants, bars and shops that have stood the test of time. The neighborhood's main thoroughfare is Murphy Road that ends at McCabe Park where locals and visitors alike enjoy McCabe Golf Course and the surrounding Richland Creek Greenway. The Nations and West End neighborhoods flank either side of Sylvan Park.

(Source: visitmusiccity.com)

Appendix 4: Welcome to Nashville!

To support our unique neighborhoods and industries, Metro Nashville/Davidson County offers different services depending on where a person resides. In the Urban Service District, residents receive more amenities which include curbside recycling, streetlights, and trash pickup. Those in the General Service District which is all of Davidson County receive assistance from the police and fire departments, access to recycling centers, and access to Piedmont Gas and the Nashville Electric Service.

FY2021 Service Statistics

Police Protection provides community-based police products to the public so they can experience a safe and peaceful Nashville.

Ratio of officers per 1,000 Population	1.96
Total calls for police services	805,142
# of calls – Field initiate by Dispatch	135,696
# of calls – Mobile/Laptop	212,049
# of calls - Emergency (Code 3)	309,069
# of calls - Non-emergency	145,761
# of calls – Other calls	2,567
Average Urgent call, proceed directly to scene * Use emergency equipment * Receive to arrive time in minutes	10.9
Average Urgent call, proceed directly to scene * No emergency equipment * Receive to arrive time in minutes	43.2
Average Routine call * Receive to arrive time in minutes	77.9

Public Works/NDOT delivers a wide range of services that help define the quality of life for Nashville and Davidson County's residents, businesses, and visitors by ensuring safe and convenient complete streets transportation infrastructure.

Roads Maintained (Lane Miles)	5,968
Signs In Metro	106,062
Streetlights	55,270
Brush Collected	28,411.34 tons

Water, Sewer, and Stormwater supplies, treats, manages, and protects our water resources in a sustainable manner for the benefit of all who live, work and play in our community as well as protecting the environment by creating cleaner, beautiful, and more livable neighborhoods.

Treated Water Source	Cumberland River
Daily Capacity	180,000,000 gal
Average Daily Water Deliver	91.99 MG
Peak Water Delivery was on 6.28.2021	117.8 MG
Average Daily Wastewater Treatment	167.96 MG
Peak Wastewater Treatment was on 3.28.2021	513 MG
Customer Bills Generated	2,693,617
Number of Calls Taken	674,204
Miles of Streets Swept	21,525.44
Curbside Recycling	10,998.13 tons
Household Hazardous Waste Collected	70.73 tons
Convenience Center Recycling	2,271.9 tons
Trash Collected	178,483.99 tons

Appendix 4: Welcome to Nashville!

Fire Protection provides 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-hazard response minimizes harm to life, property and environment

	General Service District	Urban Service District
Square miles covered	362	171
Number of Stations	10	29
Average Response Time (minutes)	7:24	6:29
Employees (full-time)	549.97	713.50
Total Incidents EMS	24,523	100,137
Total Incidents Fire	32,797	141,893

Piedmont Natural Gas Company is a business unit of Duke Energy and the trusted natural gas provider for residential and business customers in North Carolina, South Carolina, and Tennessee.

Month	Residential Price (Monthly Charge)	Rate/Therm
Winter (November – March)	$17.45	0.53886
Summer (April – October)	$13.45	0.44598

Nashville Electric Service provides safe and reliable power to the city we call home.

Peak High for Fiscal Year 2021 (Winter): February 16, 2021	2,350,695 kW
Peak High for Fiscal Year 2021 (Summer): July 20, 2020	2,429,835 kW
Number of Customers	419,733
Millions of kWH Sold Residential	4,923
Millions of kWH Sold Small Commercial	791
Millions of kWH Sold Large Commercial	5,743
Square Miles of Service (Approximate)	700
Power Purchased from Tennessee Valley Authority	$850,409

Appendix 4: Welcome to Nashville!

A Creative Community

Metro Nashville/Davidson County is home to many unique festivals, industries, and houses an impressive park system which has a replica of the Parthenon. Below you will find a few of the things that make Nashville so unique. For a complete listing of festivals, businesses, and industries, visit Nashville Chamber of Commerce's website (https://www.nashvillechamber.com/) or VisitMusicCity's website (https://www.visitmusiccity.com/).

Creative Festivals

- **Hot Chicken Festival**: The annual Music City Hot Chicken Festival, created in 2007, brings together the local community and visitors to celebrate the uniquely-Nashville dish - Hot Chicken. The FREE event is held in East Park on July 4th each year and starts with the Fire Truck Parade through the streets of East Nashville.
    - Website: http://hotchickenfestival.com

- **Tomato Art Fest** is free to attend and wide open to the public. It is dedicated to uniting the community and its visiting guests for a day of inspired art, wacky contests, great live music, unique vendors, creative kids activities, favorite local food trucks, and is committed to ensuring that the fest is green in every possible aspect and maintains Nashville and community traditions.
    - Website: https://www.tomatoartfest.com

- **CMA Music Festival** is a four-day music festival centered on country music hosted each June by the Country Music Association in Nashville, Tennessee. Beginning in 1972 as Fan Fair, the event now draws over 400 artists and celebrities who hold autograph sessions and perform in concerts offered throughout the festival.
    - Website: https://cmafest.com/

- **The Rock 'n' Roll Nashville Marathon**, previously known as the Country Music Marathon, is an annual marathon, half marathon, and 5K run that has been held in Nashville, Tennessee, since 2000. The marathon is followed by an evening country music concert.
    - Website: https://www.runrocknroll.com/nashville/

- **The Nashville Film Festival (NashFilm**) is a globally-recognized non-profit organization and cultural event presenting the best in world cinema, American independent films and documentaries by veteran masters, up-and-coming directors, and first-time filmmakers. With Academy Award® qualifying status, the Nashville Film Festival celebrates innovation, music and the many voices of the human spirit through the art of film. Originally founded in 1969, the Nashville Film Festival is one of the first film festivals in the United States.
    - Website: https://nashvillefilmfestival.org/

- **Live On The Green** is a free outdoor concert series usually held on Thursdays in August. Presented by local radio station *WRLT* at Public Square Park in downtown Music City. The stage is always set up on the steps of the Plaza and the crowd gathers in the grassy area of Public Square Park to watch performances from local, regional, and national artists.
    - Website: https://liveonthegreen.com

- **Music City Brewer's Festival** is the Original Beer Fest in Nashville! Grab your friends, your pretzel necklace and get ready to sample from some of the best local, regional, national and imported breweries as well as a variety of seltzers and spirits! We have live music early, a DJ later and tons of fun and games throughout the day.
    - Website: https://www.musiccitybrewersfest.com/

Creative Industries

- **Hatch Show Print** was established more than 140 years ago. The Hatch Show Print has designed custom prints and posters for every event, milestone, industry, and idea imaginable, from show posters and product packaging to celebratory keepsakes and simple save-the-dates.
    - Website: https://hatchshowprint.com

- **United Record Pressing** was founded as Southern Plastics. This business is a vinyl pressing plant located in Nashville, Tennessee, that has been in operation since 1949.
    - Website: http://www.urpressing.com/

- **The Cupcake Collection** is an invitation into the lives of the Francois family. They do their best to welcome all the customers like guest. After all, our bakery is housed right inside the family living room.
    - Website: https://www.thecupcakecollection.com/

Appendix 4: Welcome to Nashville!

Creative Music History

- **Ryman Auditorium:** When you walk through the doors of historic Ryman Auditorium, one thing becomes clear right away: this isn't just another nightly music venue, and it's so much more than a daytime tourist stop. This place is hallowed ground. This is the exact spot where bluegrass was born—where Johnny Cash met June Carter, where souls were saved, and a slice of history was nearly lost. It was right here that country music found an audience beyond its own back porch, and countless careers took off as deals were signed on napkins and paper scraps backstage. This is a building where anything is possible: a soul can find redemption, a crumbling building can find salvation, and an unknown kid with a guitar can find his or her name in lights.
    - Website: https://ryman.com/

- **The Grand Ole Opry:** The stage that showcases the past, present, and future of country music. For 95 years, the radio show has been the home to the art form's growth and change, from the first broadcast in the National Life Building on WSM's Barn Dance in 1925 to the move into the new Opry House in 1974, and now to audiences across the globe on Circle TV and host to the 55th Annual ACM Awards in 2020. The Opry remains the platform that connects artists and fans to the music they love.
    - Website: https://www.opry.com/

- **Country Music Hall of Fame and Museum:** This organization seeks to collect, preserve, and interpret the evolving history and traditions of country music. Through exhibits, publications, and educational programs, the museum teaches its diverse audiences about the enduring beauty and cultural importance of country music.
    - Website: https://countrymusichalloffame.org/

- **National Museum of African American Music**: This is the only museum dedicated to preserving and celebrating the many music genres created, influenced, and inspired by African Americans. The museum's expertly-curated collections will share the story of the American soundtrack by integrating history and interactive technology to bring the musical heroes of the past into the present.
    - Website: https://nmaam.org/

- **Tootsies Orchid Lounge:** A honky-tonk bar located in Nashville, Tennessee behind the Ryman Auditorium. Tootsie's has three stages that host live local talent each night covering modern day country music artists such as Jason Aldean, Taylor Swift, and other popular country music artists, as well as original work. Some of its early famous first customers were Willie Nelson, Patsy Cline, Mel Tillis, Kris Kristofferson, Waylon Jennings, Roger Miller and numerous others country musicians. According to www.tootsies.net, Willie Nelson received his first songwriting gig after singing at Tootsie's.
    - Website: http://www.tootsies.net/

- **The Johnny Cash Museum**: This establishment opened in April 2013 in Nashville, Tennessee, to honor the life and music of the country superstar often referred to as the "Man in Black." It houses the world's largest collection of Johnny Cash memorabilia and artifacts, including a stone wall taken from his lake house in Hendersonville, Tennessee, and is officially authorized by Cash's estate.
    - Website: https://www.johnnycashmuseum.com/

- **George Jones Museum:** Though temporarily closed due to the Nashville Christmas Bombing of 2020, the George Jones museum focuses on the man and legend of County Music. George Jones had more country songs on the Billboard chart and more top 40 songs than any country artist in history. His influence is heard everyday through the biggest country music artists. Experience his legacy and see George Jones memorabilia up close and personal in one of Nashville's best museums. Watch performances, listen to some of his many hits, and immerse yourself in George's powerful story.
    - Website: https://georgejones.com/museum/

- **Printer's Alley**: A famous alley in a well-hidden corner of downtown. The alley takes its name from the early connection to the Nashville printing and publication industry. In the 1940's, the alley became a center of the city's nightclub and entertainment district through its reputation for late-night jazz music sessions and loose interpretation of the liquor laws of the period.
    - Website: http://www.theprintersalley.com/

Appendix 4: Welcome to Nashville!

Creative Community: Parks, Galleries, and History

Nashville's municipal park system was established in April of 1901. The first park in the system was Watkins Park. This was closely followed by the acquisition of Federal Park (grounds of the Customs House) and then Centennial Park in 1902. In 1963 the first Metropolitan Board of Parks and Recreation was appointed in accordance with the Metro charter. The Metro charter authorizes this board to employ a director of parks and to supervise, control, and operate the park and reservation system of the metropolitan government.

282 Metro Parks

- Open to the Public 13,573 acres
- Land Banked 1,752 acres

11 Major Greenway Corridors

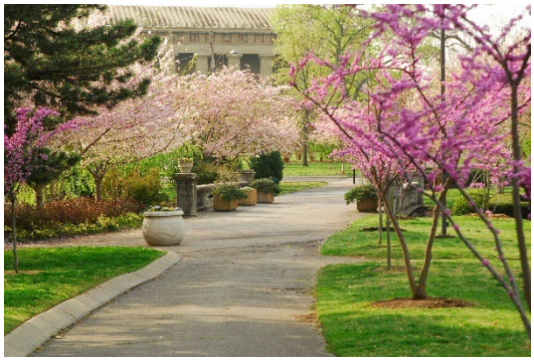
- Cumberland River Greenway
- Gulch Greenway
- Harpeth River Greenway
- Mill Creek Greenway
- Richland Creek Greenway
- Seven Mile Creek Greenway
- Stones River Greenway
- Whites Creek Greenway
- 440 Greenway
- Browns Creek Greenway
- Charlotte Corridor Rail with Trail Greenway

Areas of Key Interest

- Parthenon Museum
- Two Rivers Mansion
- Centennial Art Center and Gallery
- Centennial Performing Arts Studios
- Warner Park Nature Center
- Wave Country Water Park
- Fort Negley Visitors' Center and Historic Site
- Shelby Bottoms Nature Center in Shelby Bottoms Park
- Beaman Nature Center in Beaman Park
- Bells Bend Outdoor Center
- Warner Equestrian Center in Percy Warner Park
- Stone Hall Historic Site
- Cross Country Running Courses in Percy Warner and Shelby Parks
- Looby Theater
- Hamilton Creek Sailboat Marina
- Fort Nashborough Historic Site
- Fair Park
- Nashville Zoo
- Ascend Amphitheater
- Nissan Stadium parking lots
- Music Row median and roundabout
- 5th Ave Streetscape
- Deaderick Streetscape
- Church Street Streetscape
- Casa Azafran Park
- Frankie Pierce Park
- Kossie Gardner Park
- Ravenwood Regional Park
- Mill Ridge Regional Park

Our Facilities Include

- 155 Playgrounds
- 100 miles of Greenway Trails – paved
- 90.3 miles Primitive/Hiking Trails
- 17 miles Horse Trails
- 31.6 miles Mountain Bike Trails
- 7 Golf Courses
- 10 Swimming pools
- 17 Neighborhood Community Centers
- 10 Regional Community Centers
- 3 Senior Centers
- 4 Water Spray Parks (with Azafran jets)
- 2 Skate Parks (Two Rivers & Una Park)
- 9 Dog Parks (off leash)
- 85 Baseball/Softball fields (in parks)
- 113 Multi-use Soccer/Football fields
- 107 Tennis Courts
- 37 Basketball Courts
- 118 Picnic Shelters (60 Reservable)
- 5 Sand Volleyball
- 3 Cricket
- 6 Boat Ramps
- 15 Canoe/Kayak Access Sites
- 26 Public Art Installations (outdoors in parks)
- 3 Model Airplane Flying Fields
- 5 Frisbee Disc Golf Courses
- 1,200 Street Trees



Centennial Sportsplex

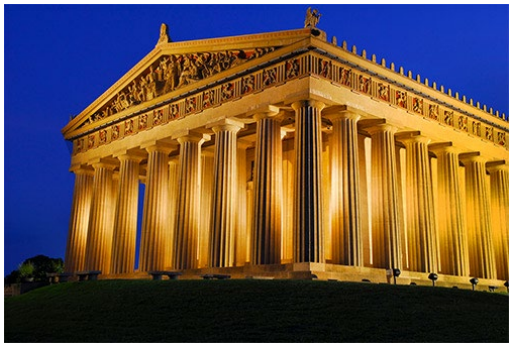
- 2 Ice Rinks
- 1 Fitness Center
- 2 Swimming Pools
- 13 Outdoor Tennis Courts
- 8 Outdoor Youth Tennis Courts
- 4 Indoor Tennis Courts (full size)

Appendix 4: Welcome to Nashville!

When thinking about how "Strength" and "Creativity" found a foothold in Music City, there are many other aspects for visitors and residents to view. Below you will find a few of points of interest that are often visited during the months of April and October when Music City comes to life with a variety of outdoor events and attractions.

Galleries & Museums include:

- **Cheekwood Botanical Gardens and Museum of Art** is a 55-acre botanical garden and historic estate in Nashville, featuring art galleries, seasonal festivals, and breathtaking wedding venues.
    - Website: http://www.cheekwood.org
- **Fisk University Galleries** maintains a permanent collection of over 4,000 objects that span three centuries of art history. Paul Cezanne, Pablo Picasso, Alexander Calder, Georgia O'Keefe, and Alfred Stieglitz are just a few of the acclaimed artists represented in the collection. A Bible presented to President Abraham Lincoln by free black of Baltimore in 1864 is in the Special Collection.
    - Website: https://www.fisk.edu/galleries
- **Frist Art Museum** hosts touring exhibitions from some of the most prestigious collections in the world, as well as award-winning shows organized in-house.
    - Website: http://www.fristcenter.org
- **Adventure Science Center** is a 44,000 square foot science and technology center featuring more than 175 hands-on exhibits focused on biology, astronomy, physics, earth science, weather, and space. Its non-profit dedicated to delivering dynamic learning experiences that open minds to the wonders of science and technology.
    - Website: http://adventuresci.org
- **The Parthenon** is a full-scale replica of the original Parthenon in Athens, Greece. It was designed by architect William Crawford Smith and built in 1897 as part of the Tennessee Centennial Exposition. The plaster replicas of the Parthenon Marbles found in the Naos are direct casts of the original sculptures, which adorned the pediments of the Athenian Parthenon dating back to 438 B.C. The originals of these powerful fragments are housed in the British Museum in London. The Parthenon also serves as Nashville's art museum. The focus of the Parthenon's permanent collection is a group of 63 paintings by 19th and 20th century American artists donated by James M. Cowan.



    - Website: http://www.nashville.gov/Parks-and-Recreation/Parthenon.aspx
- **Tennessee Performing Arts Center** is a nonprofit organization dedicated to leading with excellence in the performing arts and arts education, creating meaningful and relevant experiences to enrich lives, strengthen communities, and support economic vitality. Its three performance halls are named after the three U.S. Presidents that hailed from Tennessee. The Center is home to The Nashville Ballet, The Nashville Opera, and The Tennessee Repertory Theatre. In addition to its operations, the Center hosts a series of touring Broadway shows and special engagements.
    - Website: http://www.tpac.org
- **Tennessee State Museum** is a 137,000-square-foot building includes a Tennessee Time Tunnel chronicling the state's history by leading visitors though the museum's permanent collection, a hands-on children's gallery, six rotating galleries, a digital learning center, and a two-story Grand Hall. Exhibitions include significant artifacts related to the state's history, along with displays of art, furniture, textiles, and photographs produced by Tennesseans. The museum's Civil War holdings consists of uniforms, battle flags, and weapons.
    - Website: http://www.tnmuseum.org

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Historic sites in or near Nashville include:

- **The Battle of Nashville/Fort Negley** features exhibits, monthly activities, annual events and self-guided tours of Fort Negley Park. As the largest inland stone-fortification built during the Civil War, Fort Negley stood as the centerpiece of Union occupation of Nashville. The 4,605-square-foot, $1 million facility includes a small multipurpose theater, exhibit space, meeting room, staff spaces, public restrooms, and an outdoor plaza. Admission to Fort Negley is free.
    - Website: http://www.bonps.org/fort-negley
- **Belle Meade Plantation** is a historic mansion that is now operated as an attraction dedicated to the preservation of Tennessee's history, architecture, hospitality, and equestrian legacy. Guests can enjoy Historic Tours, Family Tours, Wine & Food Pairings, Bourbon Tastings, and Chef-Inspired Food & Wine Pairings.
    - Website: http://www.bellemeadeplantation.com
- **The Hermitage** was the home of Andrew Jackson, our nation's 7th President. From Jackson's initial purchase and major remodeling through a devastating fire and restoration, the mansion has endured to be visited by millions today.
    - Website: http://www.thehermitage.com
- **Travelers Rest** is the oldest historic house museum open to the public in Nashville. Our primary mission is history education, and we serve more than 12,000 children and adult visitors each year. Our programs and events cover 1,000 years of history, from Mississippian period Native American settlement through the 19th century using the cultural resources John Overton's 1799 home.
    - Website: http://www.travellersrestplantation.org

Whether you are interested in our local economy, relocating to our unique neighborhoods, learning about our rich history, or listening to the music that helped shape America, Nashville "Welcomes" everyone.

Appendix 5: Comparative Analytical Statistics

Budget comparisons over time may be more meaningful when adjusted to real (inflation-adjusted) or per capita terms. This table presents statistical information that can be used to adjust annual numbers for such comparisons.

Calendar Year	National Economic Price Indices			Metro Nashville / Davidson County Statistics					
	GDP Price Index	GDP State & Local Govt Purchases	Consumer Price Index CPI-U	Davidson County Area	Area Inside USD	Area Outside USD	Davidson County Population	Estimated USD Population	Estimated Non-USD Population
	2012=100	2012=100	1982-84=100	Square miles (less large bodies of water)			Population		
1974	28.76	20.77	49.3	501.0	111.7	389.3	460,000	283,460	176,540
1975	31.43	22.77	53.8	501.0	111.7	389.3	463,000	285,309	177,691
1976	33.16	23.87	56.9	501.0	112.1	388.9	466,000	288,186	177,814
1977	35.21	25.37	60.6	501.0	150.7	350.3	469,000	337,924	131,076
1978	37.68	27.02	65.2	501.0	150.7	350.3	472,000	340,086	131,914
1979	40.79	29.40	72.6	501.0	150.7	350.3	475,000	342,248	132,752
1980	44.48	32.58	82.4	501.0	150.7	350.3	477,811	344,273	133,538
1981	48.66	35.82	90.9	501.0	150.7	350.3	482,207	347,094	135,113
1982	51.62	38.01	96.5	501.0	151.0	350.0	486,604	349,915	136,689
1983	53.66	39.70	99.6	501.0	151.0	350.0	491,000	352,736	138,264
1984	55.56	41.41	103.9	501.0	151.0	350.0	495,397	355,557	139,839
1985	57.34	43.10	107.6	501.0	151.0	350.0	499,793	358,379	141,414
1986	58.50	44.34	109.6	501.0	151.0	350.0	501,991	359,789	142,202
1987	59.94	46.41	113.6	501.0	151.0	350.0	504,189	361,200	142,990
1988	62.04	47.96	118.3	501.0	151.0	350.0	506,388	362,610	143,777
1989	64.45	50.28	124.0	501.0	171.0	330.0	510,234	368,897	141,337
1990	66.84	52.78	130.7	501.0	171.0	330.0	510,784	370,469	140,315
1991	69.06	54.62	136.2	501.0	171.0	330.0	514,321	373,035	141,286
1992	70.63	56.60	140.3	501.0	171.0	330.0	517,859	375,600	142,259
1993	72.32	58.05	144.5	501.0	171.0	330.0	521,396	378,166	143,230
1994	73.85	59.59	148.2	501.0	171.0	330.0	524,934	380,732	144,202
1995	75.39	61.21	152.4	501.0	170.0	331.0	528,471	383,297	145,174
1996	76.77	62.62	156.9	501.0	170.0	331.0	532,008	385,863	146,145
1997	78.09	64.00	160.5	501.0	170.0	331.0	535,546	388,428	147,118
1998	78.94	65.29	163.0	501.0	170.0	331.0	539,083	390,994	148,089
1999	80.07	67.88	166.6	501.0	170.0	331.0	542,376	393,383	148,993
2000	81.89	71.16	172.2	501.0	170.0	331.0	569,891	393,907	175,984
2001	83.76	73.63	177.1	501.0	170.0	331.0	578,832	397,141	181,691
2002	85.04	75.14	179.9	501.0	170.0	331.0	582,346	398,165	184,181
2003	86.74	77.76	184.0	501.0	170.0	331.0	588,512	401,005	187,507
2004	89.12	81.72	188.9	501.0	170.0	331.0	597,263	407,314	189,949
2005	91.99	86.33	195.3	501.0	170.0	331.0	607,413	411,680	195,733
2006	94.81	90.68	201.6	525.0	184.0	341.0	614,200	418,220	195,980
2007	97.34	95.43	207.34	525.0	184.0	341.0	620,267	422,352	197,915
2008	99.22	100.28	215.30	525.0	184.0	341.0	626,144	424,696	201,448
2009	100.00	100.00	214.54	525.0	184.0	341.0	629,211	431,371	197,840
2010	101.23	102.71	218.06	525.0	184.2	340.8	626,681	420,846	205,835
2011	103.32	105.92	224.94	525.0	186.7	338.3	635,799	427,119	208,356
2012	105.22	107.99	229.59	525.0	186.7	338.3	649,318	433,833	214,462
2013	106.92	110.06	232.96	525.0	186.7	338.3	659,428	440,730	217,872
2014	108.84	112.52	236.74	525.0	186.7	338.3	669,094	434,086	234,261
2015	110.01	113.17	237.02	525.0	186.7	338.3	678,889	462,201	216,688
2016	111.42	114.16	240.01	525.0	186.7	338.3	684,410	444,297	240,113
2017	113.43	117.25	245.12	525.2	197.8	327.4	691,243	495,889	195,354
2018	111.02	114.85	251.23	525.2	197.8	327.4	692,587	498,423	194,164
2019	113.57	117.26	257.01	525.2	197.8	327.4	694,144	498,007	196,137
2020	114.61	117.61	254.08	525.2	199.2	325.96	715,884	512,333	203,551
2021	121.33	126.18	273.93	525.2	199.2	325.96	703,953	503,794	200,159

Sources: GDP: Dept of Commerce BEA (http://www.bea.gov/) CPI: Dept of Labor BLS (http://www.bls.gov/cpi/#tables)
Area & Population: U.S. Census Bureau American Community 2018 & 2019 5-Year estimates, 2020 Decennial Census.

GDP Price Index data reflects prices in the domestic economy. State & Local data reflects the price of goods purchased by state & local governments (not specifically Metro). CPI data reflects the price of a market basket of goods and services bought by urban consumers.

The GDP Price Index and GDP State & Local Government Purchases reflect base year change from 2012.
The percentage change in prices from one year to another is the difference in indices for those years divided by the index for the earlier year. Increases must be compounded, not simply averaged, across multiple years.

Appendix 6: Pay Grades and Rates

This table presents Civil Service* and non-Civil Service pay grades used by many departments, each grade's minimum and maximum annual salaries, number of steps in grade, and number of months at each step. It does not include other positions whose salaries are set by state law or by letter of agreement.

Grade	Annual Salary Min	Max	Steps	Months
BE	-----	14,000	-----	-----
CM	-----	23,100	-----	-----
CO00	-----	43,647	1	2
CO01	-----	47,597	1	6
CO02	52,575	68,344	10	12
CO03	57,895	75,259	10	12
CO04	63,609	82,693	10	12
DP01	106,430	202,684	Open Range	-----
DP02	144,151	288,302	Open Range	-----
ET01	-----	43,647	1	6
ET02	44,943	58,426	10	12-24
ET03	47,597	61,876	10	12-24
ET04	52,575	68,344	10	12-24
ET05	57,895	75,259	10	12-24
ET06	63,609	82,693	10	12-24
ET07	76,236	107,045	Open Range	-----
ET08	88,914	133,371	Open Range	-----
FD01	-----	45,045	1	6
FD02	-----	50,054	1	6
FD03	53,651	69,742	10	12
FD04	59,261	77,038	10	12
FD05	65,259	84,837	10	12
FD06	69,132	89,870	10	12
FD07	73,577	95,647	10	12
FD08	80,934	105,212	10	12
FD09	89,028	115,733	10	12
FD10	99,711	129,621	10	12
FD11	114,653	171,979	Open Range	-----
FD12	126,118	208,094	Open Range	-----
FD13	139,309	236,790	Open Range	-----
HD01	134,709	222,271	Open Range	-----
HD02	141,445	233,384	Open Range	-----
HD03	146,833	242,275	Open Range	-----
HD04	154,175	254,389	Open Range	-----
JS01	45,691	59,392	Open Range	-----
JS02	54,829	71,278	Open Range	-----
JS03	65,795	85,533	Open Range	-----
MM	-----	180,000	-----	-----
OR01	43,647	56,740	Open Range	-----
OR02	47,597	61,876	Open Range	-----
OR03	52,575	68,344	Open Range	-----
OR04	57,895	75,259	Open Range	-----
OR05	63,609	82,694	Open Range	-----
OR06	69,923	94,395	Open Range	-----
OR07	76,236	107,045	Open Range	-----
OR08	82,575	119,734	Open Range	-----
OR09	88,914	133,371	Open Range	-----
OR10	96,992	150,337	Open Range	-----
OR11	105,069	168,111	Open Range	-----
OR12	114,328	188,641	Open Range	-----
OR13	123,587	210,097	Open Range	-----
OR14	134,709	242,477	Open Range	-----
PD	-----	202,130	-----	-----
PK01	45,045	58,119	10	12
PK02	50,054	65,069	10	12
PK03	65,259	84,837	10	12
PK04	75,529	98,185	10	12

*This is updated with rates as of 7/1/2022.

Grade	Annual Salary Min	Max	Steps	Months
PS01	-----	45,045	1	6
PS02	-----	50,054	1	6
PS03	59,261	77,038	10	12
PS04	65,259	84,837	10	12
PS05	75,529	98,185	10	12
PS06	90,634	117,822	10	12
PS07	104,230	135,495	10	12
PS08	114,653	171,979	10	12
PS09	126,118	208,094	10	12
PS10	139,309	236,790	10	12
SP01	18.00	23.40	Open Range	-----
SS01	20.70	26.91	Open Range	-----
ST02	25,952	33,737	10	12-24
ST03	28,301	36,791	10	12-24
ST04	30,862	40,121	10	12-24
ST05	33,656	43,752	10	12-24
ST06	36,702	47,712	10	12-24
ST07	40,024	52,031	10	12-24
ST08	43,647	56,740	10	12-24
ST09	47,597	61,876	10	12-24
ST10	52,575	68,344	10	12-24
ST11	57,895	75,259	10	12-24
TG07	38,013	49,598	10	12-24
TG08	40,040	52,243	10	12-24
TG09	42,203	55,066	10	12-24
TG10	44,069	57,500	10	12-24
TG11	46,150	60,216	10	12-24
TG12	48,124	62,791	10	12-24
TG13	50,017	65,260	10	12-24
TG14	52,044	67,906	10	12-24
TG15	54,126	70,622	10	12-24
TG16	56,181	73,303	10	12-24
TG17	58,428	76,235	10	12-24
TL07	41,771	54,501	10	12-24
TL08	44,069	57,500	10	12-24
TL09	46,367	60,498	10	12-24
TL10	48,475	63,250	10	12-24
TL11	50,855	66,354	10	12-24
TL12	52,963	69,105	10	12-24
TL13	55,207	72,033	10	12-24
TL14	57,370	74,855	10	12-24
TL15	59,560	77,713	10	12-24
TL16	61,696	80,499	10	12-24
TL17	64,164	83,719	10	12-24
TS02	41,608	54,290	10	12-24
TS03	43,852	57,217	10	12-24
TS04	45,772	59,722	10	12-24
TS05	47,746	62,297	10	12-24
TS06	49,827	65,013	10	12-24
TS07	51,936	67,765	10	12-24
TS08	53,775	70,164	10	12-24
TS09	55,964	73,021	10	12-24
TS10	57,884	75,526	10	12-24
TS11	60,101	78,418	10	12-24
TS12	62,102	81,029	10	12-24
TS13	64,994	84,803	10	12-24
TS14	68,320	89,142	10	12-24
TS15	72,510	94,610	10	12-24
TS16	77,215	100,748	10	12-24
TS17	80,303	104,778	10	
VM	-----	25,230	-----	-----

Appendix 7: FTMS

Financial Trend Monitoring System Indicators

While COVID-19 is no longer directly impacting the economy domestically by way of rising case levels and shelter at home orders, the pandemic's residual impact is without question still being felt today. Concepts such as vaccine emergency use authorizations and herd immunity no longer dominate the headlines, having been replaced with sustained inflationary levels at 40-year highs, rising interest rates and looming recession concerns. Given the economic fluidity at present, and by virtue of this report's central focus on audited historical data, it is important to note that what follows did not form the primary basis of FY 2023's budget. What follows is a review of recent historical trends.

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.

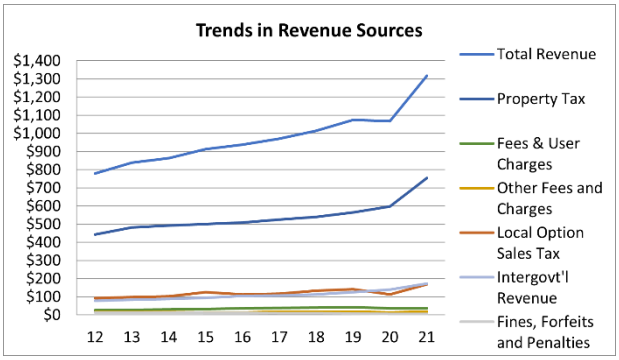
This evaluation reviews financial data from the general funds of the General Services District (GSD) and the Urban Services District (USD) for the ten-year time period extending from FY 2012 to FY 2021.

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 in order to respond to changing economic situations and service demands.



Commentary: Total revenue grew by approximately 69.4% between FY 2012 to FY 2021, which represents an increase of 28.9% percentage points relative to the previous rolling ten-year period. This jump comes on the heels of the first decrease experienced by Metro during the period, highlighting the detrimental impact of COVID-19. The drop was the result of two consecutive quarters of contraction, ending in Q2 2020, in which the country experienced an historically unprecedented decline in annualized GDP, as it fell by 31.2%. This dramatic and swift downward swing was the result of stay-at-home orders that swept the nation, resulting in business closures that brought economic activity to an abrupt halt. For perspective, the largest quarterly drop during the Great Recession was 8.4%, one of the many staggering economic reverberations dealt by the pandemic. Despite the financial floor 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 2012 to 2021, as it would require decisive action from leadership to safeguard against economic uncertainty. During the first half, from 2012 to 2016, Metro's revenues grew by 20.6%, followed by accelerated growth of 35.7% over the remainder of the period. As can be seen in the chart above, 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 70.2% between 2012 and 2021. This growth was driven by two separate rate increases, the first occurring in FY 2013, with the second taking place in FY 2021, in response to the pandemic. FY 2013's increase was followed by a reappraisal that same calendar year that lowered the rate for the following fiscal year, where it remained, until dropping to a historically low level in FY 2018, where it remained until FY 2021's increase. Despite the 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. 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.

Supportive of the argument that growth in the underlying tax base has also contributed meaningfully to higher revenue collections, is the notable increase of 78.6% in total assessed value within the GSD during the 10 years examined. 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 34.4% from 2012 to 2016, primarily due to reduced collections early in the period. Relative to revenues from all other sources, this category's percentage of overall revenue essentially held flat until about 2015, as absolute annual dollar amounts remained flat. Since then, there has been an upsurge of 62.1% over the last five 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. 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, Davidson County has experienced a remarkable 84.7% increase in local option sales tax. This figure is more than double that of the previous rolling 10-year period, which experienced considerable impact from the pandemic. After falling by roughly $28.4M in FY 2020, local option rebounded considerably in FY 2021, with YoY growth of $54.7M.

Overall, collections of fees and user charges have increased approximately 37.4% between FY 2012 and FY 2021, despite experiencing a decrease of 5.2% during the last five years of the period, as many fees remained 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 aforementioned 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 in particular. 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 2021, the property tax constituted approximately 57.3% of all general fund revenue collected by Nashville Metropolitan Government.

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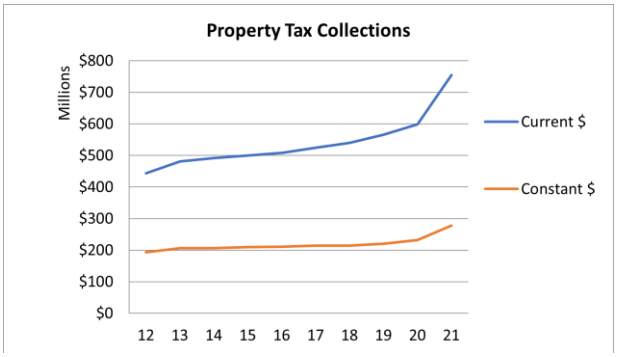
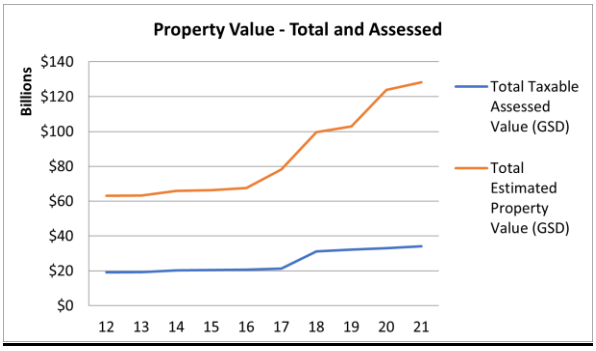


Commentary: The property tax, a comparatively stable funding source, should mirror the effects of inflation to ensure that dollars collected have consistent buying power year to year. For the analysis period, the current buying power of the property tax revenue has varied from a low of $443.3M in FY 2012 to a high of $754.8M in FY 2021. Since FY 2012, as the total revenue generated has increased by roughly $311.4M, constant buying power has failed to keep pace, increasing only $84.6M.

Analysis: The graph displays property tax revenue in both current and constant dollars to show the effect of inflation on revenue. 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 above 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.

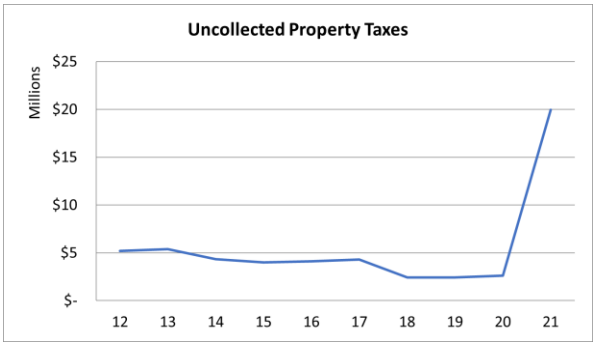


Commentary: Regular reappraisals should help keep appraised values balanced with market values. All taxable real property is appraised every four years by Metro's Assessor of Property, ensuring that there is equitable distribution across the entire tax base.

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 78.6% from FY 2012 to FY 2021. Over the same period, total estimated property value increased 103.1%, highlighting the disparity that existed in the final year before 2021's (FY 2022) reappraisal, as a direct result of considerable market appreciation. This is counter to these two figures typically nearly matching; 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. A number of factors, either in isolation or in combination, could be the source of the difference, to include: 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 in an effort 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, the result of Metro's decision to discontinue the practice of selling the delinquent receivable to a third party at yearend, which had occurred since the mid-2000's. This was made possible by Metro's improved cash reserves.

Delinquent Property Tax Receivables

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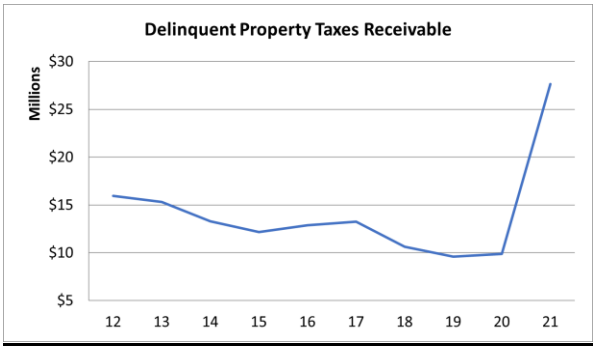
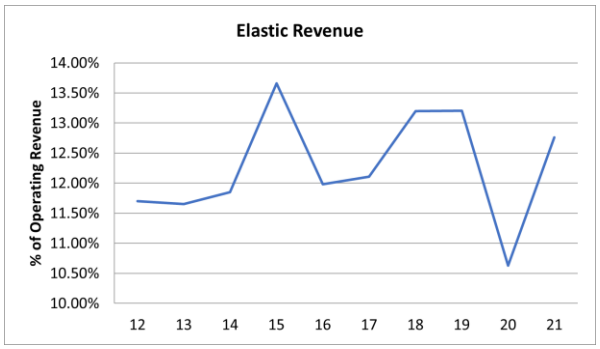


Commentary: Prior to FY 2021, delinquent property tax receivables had generally exhibited a downward trend overall. However, as was the case with uncollected property taxes in the previous section, delinquencies spiked in FY 2021. Similarly, this can be attributed to Metro's decision to no longer sell the delinquent receivable at year-end, opting instead to collect outstanding taxes in-house. Going forward, FY 2021's level will stabilize given the change in approach.

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 has contributed 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.

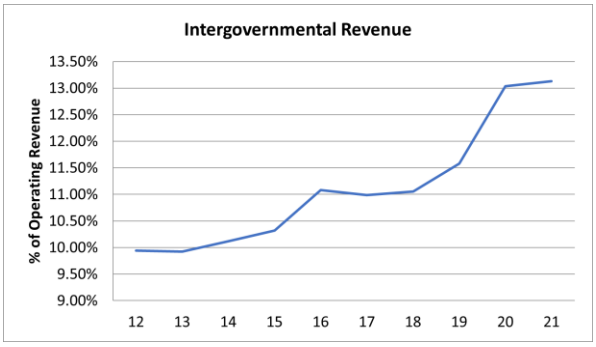


Commentary: In FY 2012, elastic operating revenues were roughly $91.1M. Outside of a reversion to the previous allocation basis in FY 2016, the result of 2015's spike, this revenue increased in every year during the ten examined, apart from one, FY 2020. For perspective on the pandemic's impact, the 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 as a result 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, although, relative to total operating revenues, Metro's elastic revenue has not returned to FY 2019's level. This is due to FY 2021's property tax rate increase and subsequent increased collections.

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 with-drawn, the local government may need to fill the gap or reduce services provided by the funding.



Commentary: Intergovernmental revenue, following fairly steady growth prior to the Great Recession, declined considerably in FY 2010 in relation to total revenue and has remained comparatively flat for the majority of the period, ranging from roughly 9.9% to 13.0%, the latter occurring in FY 2020 and FY 2021, following very little movement in the four preceding years. 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 several of the 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

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to slowly trend upward since FY 2012, as fiscal tightening at the federal and state levels has lessened. As is the case for many Metro's revenues, FY 2020's increase is tied to the effects of COVID, and the downward pressure it applied on Metro's local revenues. Its reduction relative to overall revenues led to the marginal increase of this category.

Analysis: For context, from FY 2007 to FY 2009 a sizeable spike in intergovernmental revenue occurred, which could be attributed to an inflow of federal stimulus funds, the cumulative measures of which later became known as the American Recovery and Reinvestment Act in 2009. Since then, the category's contribution to Metro's total revenue figure has leveled off to nearly prerecession levels and has remained consistent. As previously touched on, increases in state shared taxes have occurred as a result 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.

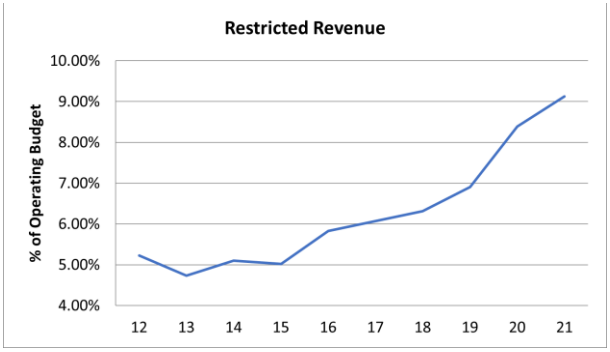
Revenue Benchmarks

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.



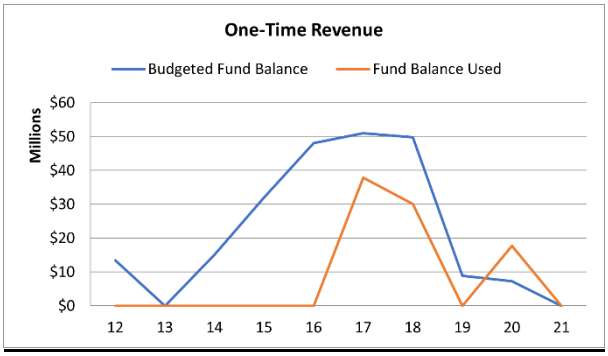
Commentary: The restricted revenue graph exhibits similarities to the overall trend that is illustrated in the intergovernmental revenue graph, declining to its lowest point of 4.7% in FY 2013 before recovering. Since then, except for FY 2015, the category has increased, exceeding its previous high for the period, 8.4% in FY 2020, this past year at 9.1% for FY 2021. This is further evidenced by absolute growth of 103.8% over the last five years. Comparatively, the previous rolling five-year period increased 63.8%. However, this growth is to be expected following the decline in intergovernmental revenue related to the fiscal crisis of 2009 and the subsequent reduction of federal grant revenue. 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 is at its highest point of 8.4% since the end of the Great Recession.

One-Time Revenue

Description: A one-time or temporary revenue source is one that is not expected to be a continuous funding source, such as the allocation of a portion of fund balance reserve, a one-time grant or gains from the sale of assets.

Continual use of one-time revenue to balance the budget may indicate that the revenue base is not sufficient to support current service levels. For this study, a one-time revenue source refers to funds that are appropriated from fund balance. Consecutive years of decreases in fund balance can serve as a warning signal, indicating a decrease in the availability of critical reserves often relied upon during economic downturns.



Analysis: This graph illustrates the budgeted amount of fund balance, as well as what was ultimately appropriated, to cover expenditures during the year. It demonstrates that while Metro has budgeted for the use of fund balance during much of the time period, it has managed to increase reserves rather than utilize these dollars in all but three years.

Commentary: The global economic crisis in 2008 significantly impacted local revenue, triggering declines in total revenue for the following two years. Initially, the recession limited Metro's ability to build fund balance. These reserves did not stabilize until FY 2013, attributable to the property tax rate increase that same year. After nearly four years of budgeted increases in fund balance appropriations, a decrease in available reserves limited its budgeted amount in 2019. However,

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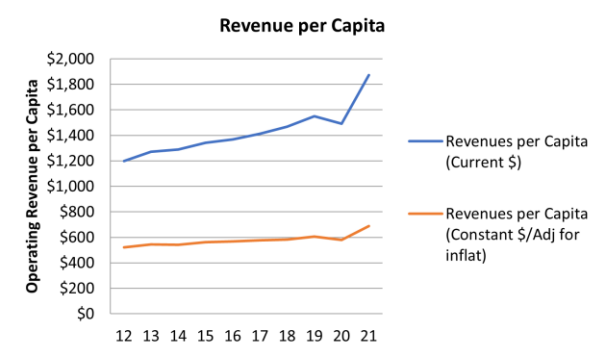
despite being budgeted, actual fund balance usage has varied, with accumulations, rather than the use of, occurring from 2011 to 2016, as well as 2019 and 2021. 2017 and 2018 utilized fund balance, but both fell short of requiring the budgeted amount, with this trend reversing in 2020 due to the pandemic. Declining reserves relative to Metro's operating expenditures, met with the uncertainty surrounding the pandemic, led to FY 2021's property tax rate increase. The decision to increase the rate was not made lightly, with replenishment of Metro's fund balances and cash reserves factoring into the equation.

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 8.4% since 2012.

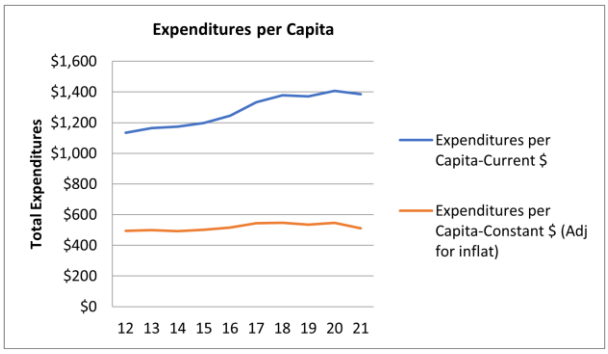


Commentary: Adjusting for inflation, revenue per capita decreased 1.4% year-over-year during FY 2020; marking the first time this occurred since an indiscernible dip occurred in FY 2014. In looking at performance in separate five-year periods, the effects of the COVID induced recession becomes apparent, as growth in the previous five-year period ending FY 2020 totaled 2.0%, compared to 19.5% from FY 2017-2021. In terms of current dollars, revenue per capita saw a lesser decrease of 3.8% in FY 2020, compared to a decline of 4.4% in inflation adjusted dollars. Both experienced double-digit growth of roughly 20.0% in FY 2021.

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, as well as the pandemic's recent impact. Prior to FY 2021's property tax growth, fiscal recovery has been a gradual process, with revenues per capita hitting its lowest point in FY 2012, at $522. During the 10-year period, inflation adjusted revenues have grown 32.0%, compared to inflation adjusted expenditure growth of 3.2%.

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 2012 and FY 2021, actual expenditures per capita in constant dollars increased by 3.2%. In current dollars, expenditures *per capita* have increased at a quicker pace since FY 2017, totaling $1,385 most recently, resulting in an increase of 4.0% over the duration.

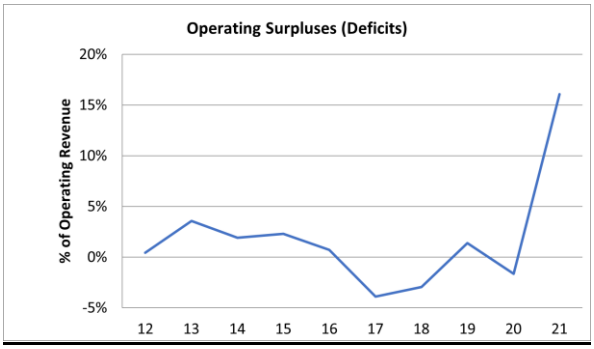
Analysis: The graph illustrates that in current dollars, Metro's expenditures per capita have grown steadily since FY 2014, but in a fiscally responsible manner relative to revenue growth.

A dip in expenditures per capita in both current and constant dollars occurred prior to FY 2012, attributable to the preceding recessionary period and subsequent slow recovery during the same timeframe. A property tax increase in FY 2013 allowed for the restoration of selected expenses following expenditure cuts that were implemented in previous years. An uptick in revenue from other sources, to include local option sales and various state shared taxes has allowed for an expansion in services during the same period. A recognizable correlation exists when comparing current revenues and expenditures per capita since FY 2012, with the exception of FY 2020's understandable reversal due to the virus. Of note is FY 2021's decrease in both current and constant terms, the result of a concerted effort on Metro's part to be opportunistic in achieving cost efficiencies when possible.

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.

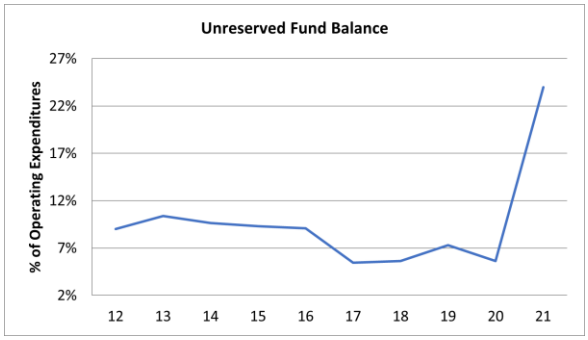
Appendix 7: FTMS



Commentary: Two or more consecutive years of operating fund deficits present a "red flag" with respect to the financial health of Metro Government. While there is some variability over the last ten years, only three resulted in operational deficits of 3.9%, 3.0% and most recently, 1.7%; these finishes occurred in FY 2017, FY 2018 and FY 2020, respectively. These minimal 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 departmental targeted savings and a quickly enacted hiring freeze. FY 2021's considerable spike can be attributed to Metro's property tax growth, a quicker than anticipated pandemic recovery, and a Year over year drop in operating expenditures.

Fund Balances

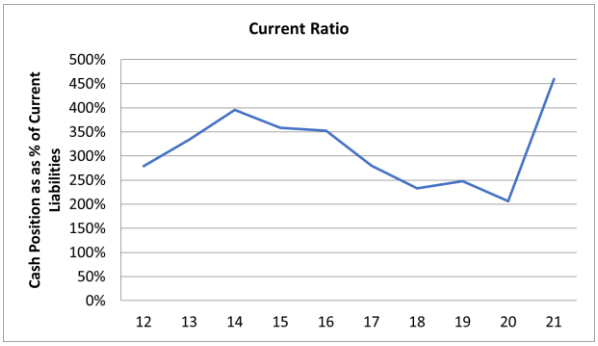
Description: Fund balances can be thought of as reserves. Since some fund balances may be designated for specific projects, it is necessary to differentiate between reserved and unreserved fund balance. Unreserved fund balance is the indicator in this case. Unreserved fund balances enable a government 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.

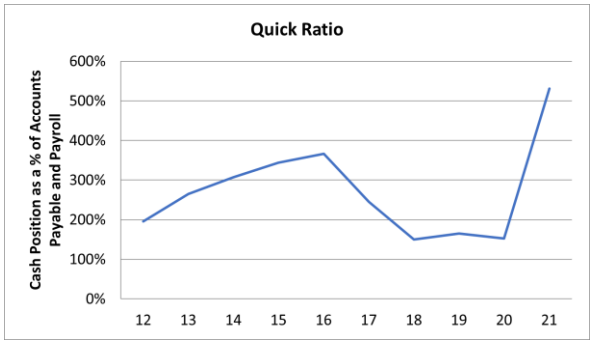


Commentary: Fund balance, as a percentage of operating expenditures, improved favorably in FY 2019, before falling in FY 2020 in response to the pandemic. Metro's financial management policy pertaining to fund balance had previously established a 5.0% threshold for its three tax-supported operating funds, 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 has shifted. This change is evident in FY 2021's growth, 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. Despite the noticeable increase, meeting this recommended threshold means that there is still work to do. Nevertheless, the pandemic reinforced the criticality of Metro's efforts.

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.





Appendix 7: FTMS

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 459.9% in FY 2021. This ratio indicates that Metro has current asset coverage that is greater than four times the requirements of its most immediate obligations. Despite the recent positive turn around, it is worth noting that prior to FY 2021, Metro's liquidity was declining, highlighting the need for the stability gained through property tax growth.

A positive quick ratio indicates that Metro has adequate cash reserves for immediate unexpected needs. The trend illustrated above shows an increase for over half of the ten-year period, with FY 2018's decrease, the result of higher than anticipated cash spend. Property tax revenues that fell short of budget in FY 2018 were partially responsible for the decrease, as revenues declined relative to payroll enhancements.

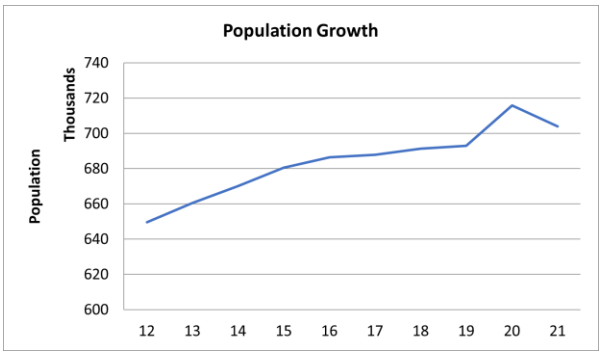
Analysis: Credit rating firms consider liquidity of less than 100% to be a negative factor, which has not occurred over the time period. A positive liquidity position indicates that Metro is not overextended in its financial obligations with current liquidity at more than 5.3 times that recommended level.

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 Appendix 4, "About Nashville."

Population: Population growth has a significant impact on Metro's ability to generate and capture revenue as well as the cost to provide services. Despite a recent pandemic-related blip, the population of Davidson County has increased steadily over the past decade, from 649,619 in 2012 to 703,953 in 2021, an increase of 8.4%.



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 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 3.4% to 7.5% for the state and 3.7% to 8.1% nationally during the same periods.

Unemployment rates at the local, state, and national level had previously been on the decline since 2014, following consistently high levels as a result of the global fiscal economic crisis that took hold between 2009 and 2010. 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 during the last few years of the analysis. The temporary recession created by the pandemic brought with it a number of 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 hold in FY 2021, unemployment levels for all three began to decline.

Despite COVID's decisive economic downturn, going forward, 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.