

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

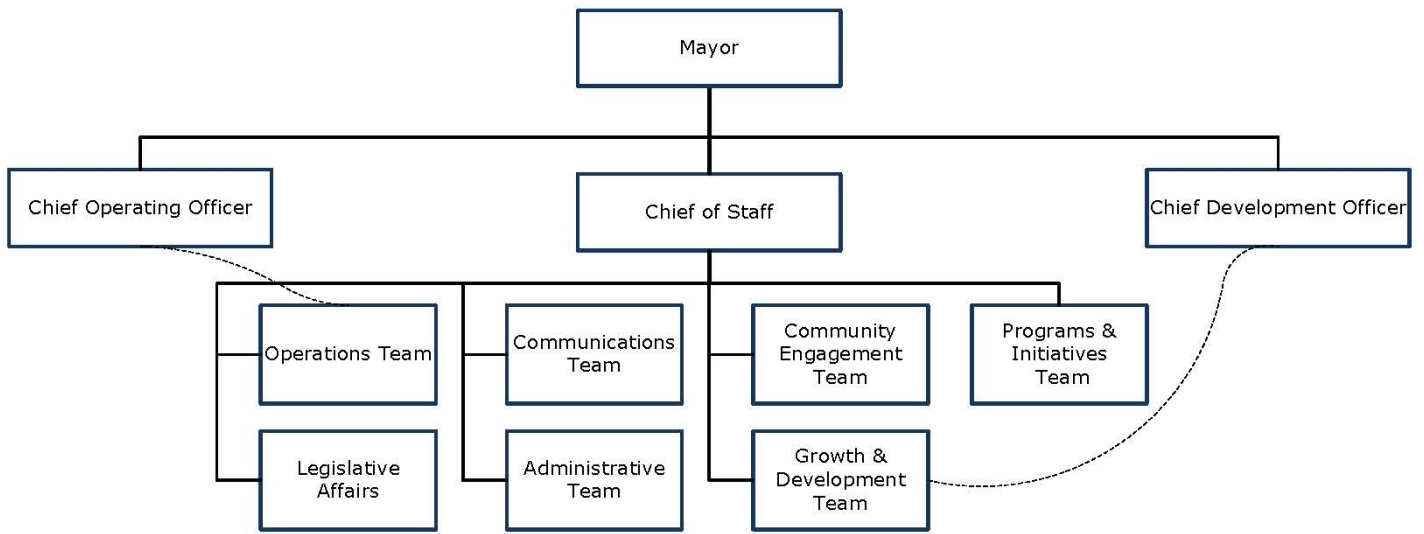
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$5,955,400	\$6,480,700	\$6,380,700
Special Purpose Fund	300	890,300	300,000
Total Expenditures and Transfers	<u>\$5,955,700</u>	<u>\$7,371,000</u>	<u>\$6,680,700</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$0
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Non-Program Revenue			
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Expenditures per Capita	\$8.42	\$10.35	\$9.30

Position	Total Budgeted Positions	38	37	37
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Contacts	Department Head: Freddie O'Connell, Mayor	email: Mayor@nashville.gov
	Chief of Staff: Marjorie Pomeroy-Wallace	email: MPW@nashville.gov
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04 Mayor's Office – At A Glance

Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Grant Funding			
TN Direct Appropriation Grant	SPF	(\$590,300)	To adjust appropriation for remaining grant funding.
Administrative Adjustment			
Operating Expenses	GSD	(100,000)	Adjustment to shift funding for music, entertainment economic development and film initiatives to the Administrative accounts.
General Services District Total		(\$100,000)	
Special Purpose Funds Total		(\$590,300)	
	TOTAL	(\$690,300)	

GSD - General Services District

SPF - Special Purpose Funds

04 Mayor's Office - Financial

GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	5,304,700	4,662,136	5,575,100	5,475,100	(100,000)	-1.79%
OTHER SERVICES:						
Utilities	2,500	4,096	2,500	2,500	0	0.00%
Professional & Purchased Services	253,200	895,020	477,200	477,200	0	0.00%
Travel Tuition and Dues	29,200	41,318	33,100	33,100	0	0.00%
Communications	116,500	78,929	112,100	112,100	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	219,700	219,700	250,600	250,600	0	0.00%
Other Expense	29,600	30,333	30,100	30,100	0	0.00%
TOTAL OTHER SERVICES	650,700	1,269,395	905,600	905,600	0	0.00%
TOTAL OPERATING EXPENSES	5,955,400	5,931,531	6,480,700	6,380,700	(100,000)	-1.54%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	5,955,400	5,931,531	6,480,700	6,380,700	(100,000)	-1.54%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	712	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	712	0	0	0	0.00%
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	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	712	0	0	0	0.00%
Expenditures Per Capita	\$8.42	\$8.39	\$9.10	\$8.88	(\$0.22)	-2.42%

04 Mayor's Office - Financial

Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	225,303	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	1,065,616	890,000	300,000	(590,000)	-66.29%
Travel Tuition and Dues	0	4,185	0	0	0	0.00%
Communications	0	909	0	0	0	0.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	300	1,474	300	0	(300)	-100.00%
TOTAL OTHER SERVICES	300	1,072,185	890,300	300,000	(590,300)	-66.30%
TOTAL OPERATING EXPENSES	300	1,297,488	890,300	300,000	(590,300)	-66.30%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	300	1,297,488	890,300	300,000	(590,300)	-66.30%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	16	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	16	0	0	0	0.00%
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	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	16	0	0	0	0.00%
Expenditures Per Capita	\$0.00	\$1.83	\$1.25	\$0.42	(\$0.83)	-66.40%

04 Mayor's Office

Program Purpose Statements

Executive Line of Business

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.