

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

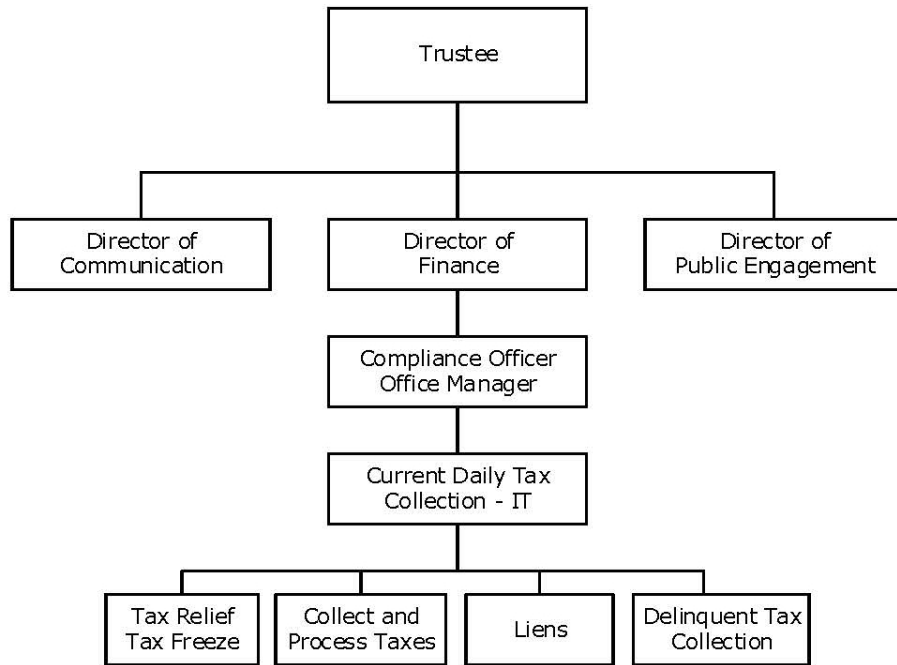
	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
Expenditures and Transfers:			
GSD General Fund	\$2,873,800	\$3,043,100	\$3,229,300
Total Expenditures and Transfers	<u>\$2,873,800</u>	<u>\$3,043,100</u>	<u>\$3,229,300</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$0	\$0	\$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	\$4.09	\$4.30	\$4.53

Position Total Budgeted Positions	28	28	28
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Organizational Structure



Programs

Administration

Administration

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Budget Changes and Impact Highlights

Recommendation				Impact
Community Outreach				
Tax Relief and Tax Freeze Programs	GSD	\$20,000		To provide funding for additional community outreach efforts for taxpayers on the verge of delinquency and promote the Tax Relief and Tax Freeze Programs.
Contractual Increase				
Tax Collection Software	GSD	40,000		Funding for critical tax collection software.
Personnel Development				
Training	GSD	11,300		To provide funding for training on the changes to technology and the current policies and procedures related to customer service and tax collection.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(5,900)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	120,800		Supports the hiring and retention of a qualified workforce.
General Services District Total			<u>\$186,200</u>	
TOTAL			\$186,200	

GSD - General Services District

* See Internal Service Charges section for details

17 Trustee - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	1,995,700	1,604,668	2,100,600	2,221,400	120,800	5.75%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	14,400	7,333	16,700	19,700	3,000	17.96%
Travel Tuition and Dues	15,200	13,027	19,600	24,600	5,000	25.51%
Communications	213,600	190,665	313,800	334,800	21,000	6.69%
Repairs and Maintenance Services	1,000	680	1,000	1,000	0	0.00%
Internal Service Fees	614,500	614,500	254,500	248,600	(5,900)	-2.32%
Other Expense	19,400	10,641	336,900	379,200	42,300	12.56%
TOTAL OTHER SERVICES	878,100	836,846	942,500	1,007,900	65,400	6.94%
TOTAL OPERATING EXPENSES	2,873,800	2,441,514	3,043,100	3,229,300	186,200	6.12%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	2,873,800	2,441,514	3,043,100	3,229,300	186,200	6.12%
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	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	0	0	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	0	0	0	0	0.00%
Expenditures Per Capita	\$4.09	\$3.47	\$4.30	\$4.53	\$0.23	5.35%

17 Trustee - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	0	0.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	0	0.00	2	2.00	2	2.00	0	0.00
Deputy Trustee	NS	01503	7	7.00	0	0.00	0	0.00	0	0.00
Deputy-Tax Accounting	NS	06554	15	15.00	0	0.00	0	0.00	0	0.00
Finance Manager	OR10	06232	0	0.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	0	0.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	0	0.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	0	0.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	4	4.00	4	4.00	0	0.00
Office Support Specialist 2	ST08	10124	0	0.00	3	3.00	3	3.00	0	0.00
Public Information Coordinator	OR05	10132	0	0.00	1	1.00	1	1.00	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
10101 Total Positions & FTEs			28	25.20	28	25.20	28	25.20	0	0.00
Department Totals			28	25.20	28	25.20	28	25.20	0	0.00