

17 Trustee - At A Glance

Mission To annually gather revenue from 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. Additionally, to manage the Tax Relief Program for the State of Tennessee and Metro Government, along with the Davidson County Tax Freeze Program, while administrating the C-PACER program.

Budget Summary

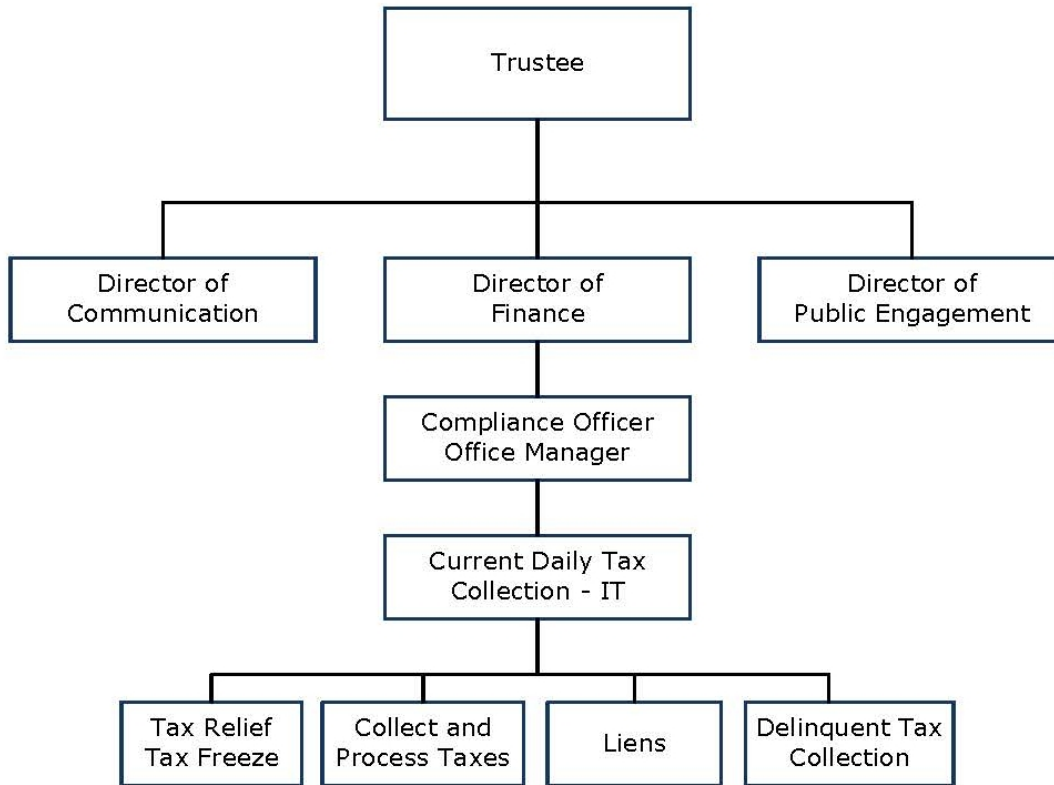
	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>
Expenditures and Transfers:			
GSD General Fund	\$3,043,100	\$3,229,300	\$3,230,100
Special Purpose Fund	0	200,000	200,000
Total Expenditures and Transfers	<u>\$3,043,100</u>	<u>\$3,429,300</u>	<u>\$3,430,100</u>
Revenue and Transfers:			
Program Revenue			
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			
Non-Program Revenue	\$0	\$200,000	\$200,000
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>
Expenditures per Capita	\$4.30	\$4.81	\$4.78

Position Total Budgeted Positions	28	28	28
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation				Impact
Postage				
Postage Increase	GSD	\$13,000		Will enable sustained and increased communications to improve taxpayers' awareness of Tax Relief and Tax Freeze Programs and pay for increased postage prices.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	(93,700)		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	127,200		Supports the hiring and retention of a qualified workforce.
Budget Adjustment Savings	GSD	(45,700)		Agency's share of 1.41% Budget Adjustment Savings.
General Services District Total			\$800	
TOTAL			\$800	

GSD - General Services District

* See Internal Service Charges section for details

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GSD General Fund						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	2,100,600	1,796,068	2,221,400	2,348,600	127,200	5.73%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	16,700	8,477	19,700	19,700	0	0.00%
Travel Tuition and Dues	19,600	18,405	24,600	24,600	0	0.00%
Communications	313,800	309,777	334,800	347,800	13,000	3.88%
Repairs and Maintenance Services	1,000	845	1,000	1,000	0	0.00%
Internal Service Fees	254,500	254,500	248,600	154,900	(93,700)	-37.69%
Other Expense	336,900	255,450	379,200	333,500	(45,700)	-12.05%
TOTAL OTHER SERVICES	942,500	847,454	1,007,900	881,500	(126,400)	-12.54%
TOTAL OPERATING EXPENSES	3,043,100	2,643,522	3,229,300	3,230,100	800	0.02%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	3,043,100	2,643,522	3,229,300	3,230,100	800	0.02%
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	\$4.30	\$3.74	\$4.53	\$4.50	(\$0.03)	-0.66%

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Special Purpose Fund

	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	0	0	0	0	0	0.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	0	0	0.00%
Travel Tuition and Dues	0	0	200,000	193,000	(7,000)	-3.50%
Communications	0	0	0	2,000	2,000	100%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	0	0	0	0	0	0.00%
Other Expense	0	0	0	5,000	5,000	100%
TOTAL OTHER SERVICES	0	0	200,000	200,000	0	0.00%
TOTAL OPERATING EXPENSES	0	0	200,000	200,000	0	0.00%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	200,000	200,000	0	0.00%
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	200,000	200,000	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	200,000	200,000	0	0.00%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	200,000	200,000	0	0.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.28	\$0.28	\$0.00	0.00%

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Title	Grade	Class	FY2023 Budgeted		FY2024 Budgeted		FY2025 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Finance Manager	OR10	06232	1	1.00	1	1.00	1	1.00	0	0.00
Finance Officer	OR04	11177	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 1	OR04	10475	1	1.00	1	1.00	1	1.00	0	0.00
Info Sys Operations Analyst 2	OR05	10476	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Rep Senior	ST06	11041	6	6.00	6	6.00	6	6.00	0	0.00
Office Support Specialist 1	ST07	10123	4	4.00	5	5.00	5	5.00	0	0.00
Office Support Specialist 2	ST08	10124	3	3.00	2	2.00	2	2.00	0	0.00
Public Information Coordinator	OR06	10132	1	1.00	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
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17 Trustee

Program Purpose Statements

Administration Line of Business

Administration Program

The purpose of the Administration program is to collect and process real property, utility and personalty taxes & C-PACER fees.