

# 78 Metropolitan Transit Authority - At A Glance

**Mission** The mission of the Metropolitan Transit Authority 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**

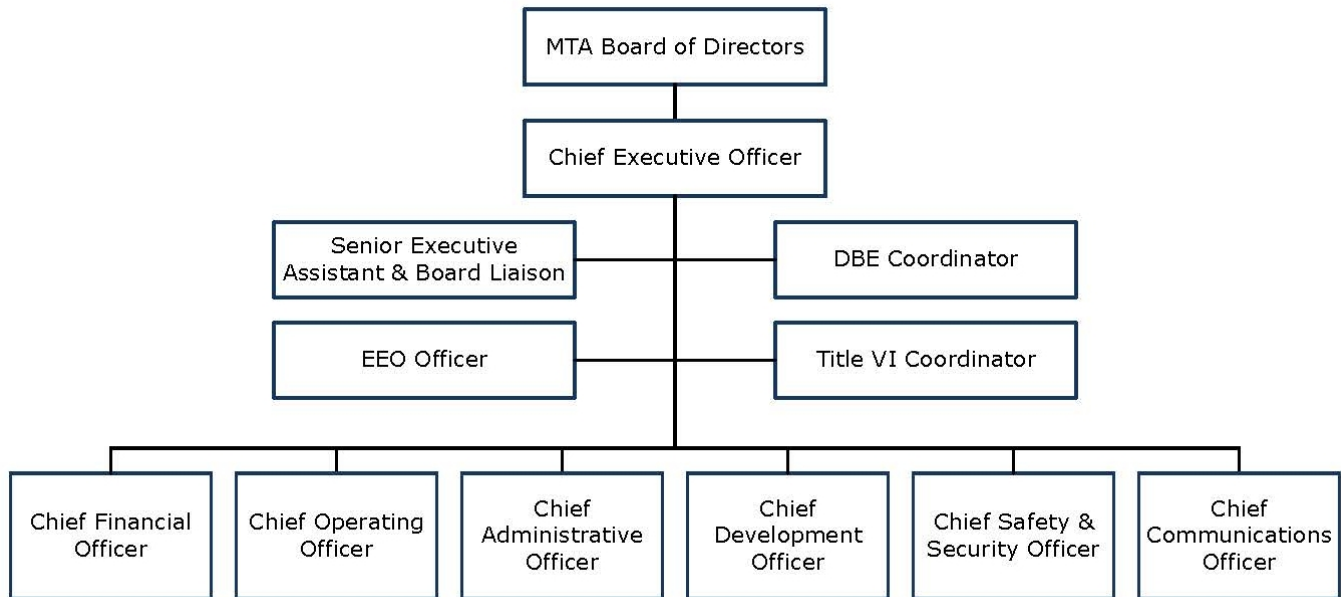
	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>
<b>Expenditures and Transfers:</b>			
MTA Component Unit Fund	\$107,139,100	\$120,628,200	\$127,997,000
<b>Total Expenditures and Transfers</b>	<b>\$107,139,100</b>	<b>\$120,628,200</b>	<b>\$127,997,000</b>
<b>Revenue and Transfers:</b>			
Program Revenue			
Charges, Commissions, and Fees	\$11,858,800	\$12,108,700	\$12,576,100
Other Governments and Agencies	28,499,200	28,514,300	32,661,000
Other Program Revenue	5,170,200	5,314,300	5,394,000
Total Program Revenue	\$45,528,200	\$45,937,300	\$50,631,100
Non-Program Revenue	\$0	\$0	\$0
Transfers from Other Funds and Units	61,610,900	74,690,900	77,365,900
<b>Total Revenue and Transfers</b>	<b>\$107,139,100</b>	<b>\$120,628,200</b>	<b>\$127,997,000</b>
<b>Expenditures per Capita</b>	\$151.47	\$169.34	\$178.19

<b>Position</b>	Total Budgeted Positions	1	1	1
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# 78 Metropolitan Transit Authority (MTA) – At A Glance

## Organizational Structure



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## 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

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## Budget Changes and Impact Highlights

<b>Recommendation</b>			<b>Impact</b>
<b>Department Wide</b>			
Increase in FY2025 Metro Subsidy	SPF	\$2,675,000	Increase in FY2025 Metro Subsidy partially covers the agency's baseline increase needs of approximately \$7.4 million. The baseline increase includes inflationary costs, cost associated with the opening of the new Dr. Ernest Rip Patton, Jr. North Nashville Transit Center plus funding for a full year of service improvements that were implemented in the Spring of 2024. The agency covered the balance of the baseline increases utilizing one-time federal funding grants as a stop-gap. This is a temporary patch recognizing the pending referendum in November 2024. The agency would need to address the underlying structural shortfall if the referendum fails and alternative funding is not available for FY2026.
<b>Special Purpose Funds Total</b>		<u>\$2,675,000</u>	
<b>TOTAL</b>		<b>\$2,675,000</b>	

SPF - Special Purpose Funds

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<b>MTA Component Unit Fund</b>						
	FY2023 Budget	FY2023 Actual	FY2024 Budget	FY2025 Budget	FY24-FY25 Difference	FY24-FY25 % Change
<b>OPERATING EXPENSE:</b>						
PERSONNEL SERVICES	72,765,200	72,354,400	81,468,500	86,416,800	4,948,300	6.07%
OTHER SERVICES:						
Utilities	1,471,500	1,416,300	1,531,900	1,538,700	6,800	0.44%
Professional & Purchased Services	2,526,700	1,838,300	2,902,600	3,306,400	403,800	13.91%
Travel Tuition and Dues	396,500	295,700	434,900	494,300	59,400	13.66%
Communications	62,900	70,100	66,100	89,400	23,300	35.25%
Repairs and Maintenance Services	5,810,300	5,895,000	6,323,200	6,763,500	440,300	6.96%
Internal Service Fees	836,400	975,900	1,036,500	1,148,300	111,800	10.79%
Other Expense	23,269,600	24,496,500	26,864,500	28,239,600	1,375,100	5.12%
TOTAL OTHER SERVICES	34,373,900	34,987,800	39,159,700	41,580,200	2,420,500	6.18%
<b>TOTAL OPERATING EXPENSES</b>	<b>107,139,100</b>	<b>107,342,200</b>	<b>120,628,200</b>	<b>127,997,000</b>	<b>7,368,800</b>	<b>6.11%</b>
<b>TRANSFERS TO OTHER FUNDS / UNITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TOTAL EXPENSES &amp; TRANSFERS</b>	<b>107,139,100</b>	<b>107,342,200</b>	<b>120,628,200</b>	<b>127,997,000</b>	<b>7,368,800</b>	<b>6.11%</b>
<b>PROGRAM REVENUE:</b>						
Charges, Commissions, & Fees	11,858,800	12,051,000	12,108,700	12,576,100	467,400	3.86%
Federal (Direct & Pass Through)	28,499,200	28,543,200	28,514,300	32,661,000	4,146,700	14.54%
State Direct	5,170,200	5,314,300	5,314,300	5,394,000	79,700	1.50%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
<b>TOTAL PROGRAM REVENUE</b>	<b>45,528,200</b>	<b>45,908,500</b>	<b>45,937,300</b>	<b>50,631,100</b>	<b>4,693,800</b>	<b>10.22%</b>
<b>NON-PROGRAM REVENUE:</b>						
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%
<b>TOTAL NON-PROGRAM REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
<b>TRANSFERS FROM OTHER FUNDS / UNITS</b>	<b>61,610,900</b>	<b>61,610,900</b>	<b>74,690,900</b>	<b>77,365,900</b>	<b>2,675,000</b>	<b>3.58%</b>
<b>TOTAL REVENUE &amp; TRANSFERS</b>	<b>107,139,100</b>	<b>107,519,400</b>	<b>120,628,200</b>	<b>127,997,000</b>	<b>7,368,800</b>	<b>6.11%</b>
Expenditures Per Capita	\$151.47	\$152.00	\$169.34	\$178.19	\$8.85	5.22%

# 78 Metropolitan Transit Authority (MTA) - Financial

Title	Grade	Class	FY2023		FY2024		FY2025		Variance	
			Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Budgeted Pos.	Budgeted FTE	Pos.	FTE
<b>MTA-Component Unit 60002</b>										
Chief Executive Officer- MTA	NS	10323	1	1.00	1	1.00	1	1.00	0	0.00
<b>60002 Total Positions &amp; FTEs</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>
<b>Department Totals</b>			<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>1</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>