



Metropolitan Council

PROPOSED AMENDMENTS PACKET FOR THE COUNCIL MEETING OF TUESDAY, JUNE 21, 2022

AMENDMENT NO. ____
TO
RESOLUTION NO. RS2022-1553

Mr. President –

I move to amend Resolution No. RS2022-1553 as follows:

I. By amending Section 1 as follows:

Section 1: The pay plan adopted pursuant to RS2021-985 and which went into effect on July 1, 2021, for the general employees of the Metropolitan Government, excluding employees of the Board of Health, Board of Education, and the Police and Fire Departments, from and after July 1, 2022, shall be as provided in Exhibit “A” except that there shall be a salary increase of 0.5% above what is noted in the exhibit. Exhibit “A” reflects an increase in the amount of 4% and the continuation of step increment adjustments. Exhibit “A” further reflects:

- Adjustments to the Trades and Labor Pay Table by extending the pay range from 5 steps to 10 steps, with a difference between steps of 3%.
- Adjustments to the Correctional Officer Pay Table by increasing the pay range for each grade by approximately 9%.
- Adjustments to some classifications by changing the title and upgrading the salary assigned to that position, as set out in the worksheets submitted to the Metropolitan Council.

Exhibit “A” is incorporated into this Resolution as if fully set out herein, except that there shall be a salary increase of 0.5% above what is noted in the exhibit.

II. By amending Section 5 as follows:

Section 5: Upon the adoption of the pay plan attached as Exhibit “A” , which shall further include a salary increase of 0.5% above what is noted in the exhibit, and upon it becoming effective, the pay plan adopted pursuant to RS2021-985 is hereby repealed.

SPONSORED BY:

Burkley Allen
Member of Council

AMENDMENT NO. ____
TO
RESOLUTION NO. RS2022-1554

Mr. President –

I move to amend Resolution No. RS2022-1554 as follows:

I. By amending Section 1 as follows:

Section 1: The pay plan adopted pursuant to RS2021-987 and which went into effect on July 1, 2021, for employees of the Metropolitan Departments of Police and Fire, from and after July 1, 2022, shall be as provided in Exhibit “A”, except that there shall be a salary increase of 0.5% above what is noted in the exhibit. Exhibit “A” reflects a salary increase in the amount of 4% and the continuation of step increment adjustments. Exhibit “A” further reflects:

- Adjustments to the Trades and Labor Pay Table by extending the pay range from 5 steps to 10 steps, with a difference between steps of 3%.
- Adjustments to some classifications by changing the title and upgrading the salary assigned to that position, as set out in the worksheets submitted to the Metropolitan Council.
- Removal of the following classifications:
 - Computer Operator 1 - Class# 01430 - Grade ST05
 - Computer Operator 2 - Class# 04540 - Grade ST06
 - Computer Operator 3 - Class# 07268 - Grade ST07
 - Emergency Telecom Officer 3 - Class# 10409 - Grade ET03
 - Emergency Telecom Officer 4 - Class# 10410 - Grade ET04
 - Emergency Telecom Supervisor - Class# 10412 - Grade ET06
 - Emergency Telecom Trainer - Class# 10411 - Grade ET05
 - Emergency Vehicle Technician 1 - Class# 03057 - Grade TG12
 - Emergency Vehicle Technician 2 - Class# 05975 - Grade TL12
 - Emergency Vehicle Technician Supervisor - Class# 05974 - Grade TS12
 - Human Resources Assistant 1 - Class# 01472 - Grade ST06
 - Human Resources Assistant 2 - Class# 06931 - Grade ST07
 - Training Coordinator - Class# 06210 - Grade OR07

Exhibit “A” is incorporated into this Resolution as if fully set out herein, except that there shall be a salary increase of 0.5% above what is noted in the exhibit.

II. By amending Section 4 as follows:

Section 4: Upon the adoption of the pay plan attached as Exhibit "A", which shall further include a salary increase of 0.5% above what is noted in the exhibit, and upon it becoming effective, the pay plan adopted pursuant to RS2021-987 is hereby repealed.

SPONSORED BY:

Burkley Allen
Member of Council

AMENDMENT NO. ____
TO
RESOLUTION NO. RS2022-1555

Mr. President –

I move to amend Resolution No. RS2022-1555 as follows:

I. By amending Section 1 as follows:

Section 1: The pay plan adopted pursuant to RS2021-986 and which went into effect on July 1, 2021, for employees of the Metropolitan Board of Health, from and after July 1, 2022 shall be as provided in Exhibit "A", except that there shall be a salary increase of 0.5% above what is noted in the exhibit. Exhibit "A" reflects a salary increase in the amount of 4% and the continuation of step increment adjustments. Exhibit "A" further reflects adjustments to some classifications by changing the title and upgrading the salary assigned to that position, as set out in the worksheets submitted to the Metropolitan Council. Exhibit "A" is incorporated into this Resolution as if fully set out herein, except that there shall be a salary increase of 0.5% above what is noted in the exhibit.

II. By amending Section 3 as follows:

Section 3: Upon the adoption of the pay plan attached as Exhibit "A", which shall further include a salary increase of 0.5% above what is noted in the exhibit, and upon it becoming effective, the pay plan adopted pursuant to RS2021-986 is hereby repealed.

SPONSORED BY:

Burkley Allen
Member of Council

RESOLUTION NO. RS2022-_____

A resolution celebrating the first observance of Juneteenth as an official Metropolitan Government holiday and recognizing June 19, 2022 as Juneteenth in Nashville and Davidson County.

WHEREAS, Juneteenth, also known as “Juneteenth Independence Day,” “Emancipation Day,” “Emancipation Celebration,” and “Freedom Day,” recognizes the emancipation of those who were enslaved in the United States and is observed annually on June 19; and

WHEREAS, June 19, 1865 marks the date when the last enslaved African Americans in America, approximately 250,000 people, were told they were free when General Gordon Granger rode into Galveston, Texas and issued General Order No. 3, almost two and a half years after President Lincoln issued the Emancipation Proclamation; and

WHEREAS, Juneteenth commemorates African American freedom and emphasizes education and achievement. It is a day, a week, and in some areas, a month marked with celebrations, guest speakers, family gatherings and community festivals. It is a time for reflection and rejoicing. It is a time for assessment, self-improvement, and planning for the future; and

WHEREAS, Juneteenth celebrations are a tribute to those African Americans who fought so long and worked so hard to make the dream of equality and justice a reality; and

WHEREAS, on June 17, 2021, President Biden signed into law the Juneteenth National Independence Day Act, designating Juneteenth as a legal and federal public holiday; and

WHEREAS, the Metro Civil Service Commission held a public hearing on March 8, 2022 to discuss the addition of Juneteenth as a Metro holiday; and

WHEREAS, on April 12, 2022, the Metro Civil Service Commission unanimously approved the request to add Juneteenth as an official Metro holiday; and

WHEREAS, for the first time, the Metropolitan Government of Nashville and Davidson County observed the Juneteenth holiday on Monday, June 20, 2022; and

WHEREAS, Juneteenth symbolizes freedom, celebrates the abolishment of slavery, and reminds all Americans of the significant contributions of African Americans to our society; and

WHEREAS, it is fitting and proper that the Metropolitan Council recognizes the historical significance of Juneteenth Independence Day and celebrates the observance of the first official Metro Juneteenth holiday.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL OF THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY:

Section 1. That the Metropolitan Council hereby goes on record as celebrating the first observance of Juneteenth as an official Metropolitan Government holiday and recognizes June 19, 2022 as Juneteenth in Nashville and Davidson County.

Section 2. This Resolution shall take effect from and after its adoption, the welfare of the Metropolitan Government of Nashville and Davidson County requiring it.

INTRODUCED BY:

Delishia Porterfield
Burkley Allen
Members of Council

AMENDMENT NO. ____
TO
ORDINANCE NO. BL2022-1255

Mr. President –

I hereby move to amend Ordinance No. BL2022-1255 as follows:

- I. That Section 1 is hereby amended as follows:

Section 1. The Agreement is approved, and the Director of the Department of Parks and Recreation or her designee is authorized to accept and record it, provided that Section 3.b.iv.6 of the Agreement is amended to state the following: “use of motor vehicles (other than maintenance vehicles used by Metro in the fulfillment of its obligations hereunder). ~~For the purposes of this agreement, electric bicycles are not considered motor vehicles~~ It is the understanding of the parties to the Easement Agreement and the Metropolitan Council that the prohibitions set forth in Section 3(b)(iv) of the Easement Agreement do not prohibit the use of e-bikes as defined under applicable state law.”.

SPONSORED BY:

Bob Mendes
Member of Council

AMENDMENT NO. 1
TO
ORDINANCE NO. BL2022-1275

Mr. President –

I hereby move to amend Ordinance No. BL2022-1275 by replacing the existing attachment with the Agreement for Grant of Easement for Conservation Greenway attached to this amendment.

SPONSORED BY:

Jeff Syracuse
Member of Council

AGREEMENT FOR GRANT OF EASEMENT

for

CONSERVATION GREENWAY

THIS AGREEMENT, made and entered into this the 15th day of February, 2022, by and between **THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY**, acting by and through its Board of Parks and Recreation (herein referred to as "Metro"), and **OPRY MILLS MALL LIMITED PARTNERSHIP**, property owner (herein referred to as "Grantor").

WHEREAS, Metro recognizes the increasing benefit of protecting open spaces within the Metropolitan Government area; and

WHEREAS, greenways provide the general public with recreational opportunities in natural areas, preserve, and protect native plant and animal species and their habitat, and provide low-impact transportation routes for pedestrian and bicycle traffic; and

WHEREAS, Metro, by Ordinance No. 091-13, created a Greenways Commission to assist Metro in the development of a system of open space greenways; and

WHEREAS, Grantor is the sole owner in fee simple of certain real property in Davidson County, Tennessee, more particularly described in Exhibit A and as shown on Exhibit B, attached hereto and incorporated by this reference (herein referred to as "the Property"); and

WHEREAS, the Property is adjacent to an existing Greenway Conservation Easement, Instrument Number 20071119-0135349; and

WHEREAS, the Property possesses natural, open space, and recreational values (collectively, "conservation values") of great importance to Grantor and the people of Nashville and Davidson County; and

WHEREAS, Grantor intends that the conservation values of the Property be preserved and made more accessible for public enjoyment by the anticipated incorporation and maintenance of the property as part of the Metro greenways system; and

WHEREAS, Grantor further intends, as owner of the Property, to convey to Metro the right to preserve and protect the conservation values of the Property in perpetuity; and

WHEREAS, Metro has the authority to accept this grant pursuant to Tennessee Code Annotated, Section 66-9-305(d), and Section 11.1002 of the Metropolitan Charter; and

WHEREAS, Metro agrees by accepting this grant to honor the intentions of Grantor stated herein, and to preserve and protect, in perpetuity, the conservation values of the Property for the benefit of the people of Tennessee and the public-at-large.

NOW, THEREFORE, in consideration of the above and the mutual covenants, terms, conditions, and restrictions contained herein, Grantor hereby voluntarily grants and conveys to Metro, its successors and assigns, an easement in perpetuity over the Property of Grantor (herein referred to as "the Easement") to be located as more particularly described in Exhibit A and shown on Exhibit B.

1. Purpose. It is the purpose of this grant to allow Metro to utilize the Easement area for one or more of the following: a pathway for pedestrian or bicycle travel, nature trail, and/or natural area. Metro, at its discretion, shall design, construct, and maintain any pathway or physical structure in a manner that best preserves the open and natural condition of the Property. It is the intention of the parties hereby expressed that the granting of the Easement will not significantly interfere with the conservation values of the Property. Grantor intends that the Easement will confine the use of the Property to such activities as are consistent with the purpose of the Easement.

2. Rights of Metro. To accomplish the purpose of the Easement, the following rights are conveyed to Metro by this grant:

a. To preserve and protect the conservation values of the Property;
and

b. To construct and maintain a pathway to be located on the Easement, including, at the discretion of Metro, necessary trailheads, signage, benches, and other improvements consistent with the recreational and educational uses of the pathway and other conservation values; and

c. To prevent any activity on or use of the Property that is inconsistent with the purpose of the Easement and to require the restoration of such areas or features of the Property that may be damaged by any inconsistent activity or use.

3. Metro Covenants. Metro, by accepting this grant, covenants and agrees, on behalf of itself, its successors and assigns, that the following shall constitute real covenants that shall attach to and run with the easement hereby granted and shall be binding upon anyone who may hereafter come into ownership of such Easement, whether by purchase, devise, descent, or succession, or to be authorized to use said Easement area:

a. It will make the Easement area available for use by all members of the general public without distinction or illegal discrimination on the grounds of race, color, national origin, handicap, or age.

b. It will adopt rules and regulations governing the use of the Easement area so as not to permit or suffer any use of the Easement by Grantor or others in violation of such rules and regulations. At a minimum, the rules and regulations will provide as follows:

i. That the hours of public access of the Easement shall be from sunrise to sunset.

ii. That all persons utilizing the Easement area must remain on the pathway.

- iii. That all pets of persons utilizing the pathway must be on a leash at all times.
- iv. That the following activities shall be strictly prohibited:
 - 1. consumption or possession of alcoholic beverages;
 - 2. horseback riding;
 - 3. unauthorized motor vehicles;
 - 4. collecting or distributing plants, animals or other natural features;
 - 5. littering or dumping;
 - 6. possession of firearms, weapons or projected objects;
 - 7. playing of radios, musical instruments or other devices in a manner that might disturb others;
 - 8. vending or other concessions without proper permits;
 - 9. advertising or posting of bills;
 - 10. trespassing on adjacent property of Grantor.

4. Other Prohibited Uses. Any activity on or use of the Property inconsistent with the purpose of the Easement is prohibited. The aforementioned express prohibitions shall not limit the generality of this paragraph.

5. Reserved Rights. Grantor reserves to itself, and to its personal representatives, heirs, successors, and assigns, all rights accruing from their ownership of the Property, including the right to engage in or permit or invite others to engage in all uses of the Property that are not expressly prohibited herein and are not inconsistent with the purpose of the Easement. Further, Grantor reserves the right to maintain the subject property consistent with the purposes herein set forth and will maintain it in accordance with all local laws until improvements are made by Metro.

6. Metro's Remedies. If Metro determines that Grantor is in violation of the terms of this Agreement or that a violation is threatened, Metro shall give

written notice to Grantor of such violation and demand corrective action sufficient to cure the violation and, where the violation involves injury to the Property resulting from any use or activity inconsistent with the purpose of the Easement, to restore the portion of the Property so injured. If Grantor fails to cure the violation within thirty (30) days after receipt of notice thereof from Metro or, under circumstances where the violation cannot reasonably be cured within a thirty (30) day period, fails to continue diligently to cure such violation until finally cured, Metro may bring an action in a court of competent jurisdiction to enforce the terms of this Agreement to enjoin the violation by temporary or permanent injunction, and to recover any damages to which it may be entitled for violation of the terms of this Agreement or for injury to any conservation values protected by the Easement, including damages for the loss of scenic, aesthetic, or environmental values, and to require the restoration of the Property to the condition that existed prior to any such injury. If Metro, in its sole discretion, determines that circumstances require immediate action to prevent or mitigate significant damage to the conservation values of the Property, Metro may pursue its remedies under this paragraph without prior notice to Grantor or without waiting for the expiration of the period provided for cure. Metro's rights under this paragraph apply equally in the event of either actual or threatened violations of the terms of this Agreement. Metro's remedies described in this paragraph shall be cumulative and shall be in addition to all remedies now or hereafter existing at law or in equity.

7. Metro's Discretion. Enforcement of the terms of this Agreement shall be at the discretion of Metro, and any forbearance by Metro to exercise its rights under this Agreement in the event of any breach of any terms of this Agreement by Grantor shall not be deemed or construed to be a waiver by Metro of such term, or of any subsequent breach of the same, or any other term of this Agreement, or of any of Metro's rights under this Agreement. No delay or omission by Metro in the exercise of any right or remedy upon any breach by Grantor shall impair such right or remedy or be construed as a waiver.

8. Waiver of Certain Defenses. Grantor hereby waives any defense of laches, estoppel, or prescription.

9. Acts Beyond Grantor's Control. Nothing contained in this Agreement shall be construed to entitle Metro to bring any action against Grantor for any injury to or change in the Property resulting from causes beyond Grantor's control, including, without limitation, fire, flood, storm, and earth movement, or from any prudent action taken by Grantor under emergency conditions to prevent, abate, or mitigate significant injury to the Property resulting from such causes.

10. Amendment. If circumstances arise under which an amendment to or modification of this Agreement is appropriate, Grantor, or the then current owner of the Property, and Metro are free to jointly amend this Agreement without prior notice to any other party; provided that any amendment shall be in writing; shall be consistent with the purpose of the Easement; shall not affect its perpetual duration; and shall have the consent of the Metro Greenways Commission (or its successor, if applicable).

11. Extinguishment. If circumstances arise in the future that render the purpose of the Easement impossible to accomplish, the Easement can only be terminated or extinguished, whether in whole or in part, by judicial proceedings in a court of competent jurisdiction.

12. Assignment. The Easement is transferable, but Metro may assign its rights and obligations under this Agreement only to an organization that is a qualified organization at the time of transfer under Section 170(h) of the Internal Revenue Code of 1954, as amended, and the applicable regulations promulgated thereunder and authorized to acquire and hold conservation easements. As a condition of such transfer, Metro shall require that the conservation purposes which this grant is intended to advance continue to be carried out.

13. Subsequent Transfers. Grantor agrees to incorporate the terms of this Agreement in any deed or other legal instrument by which it divests itself of any interest in all or a portion of the Property, including, without limitation, a

leasehold interest. Grantor further agrees to make commercially reasonable efforts to give written notice to Metro of the transfer of any interest at least thirty (30) days prior to the date of such transfer. The failure of Grantor to perform any act required by this paragraph shall not impair the validity of the Easement or limit its enforceability in any way.

14. General Provisions.

a. Controlling Law. The interpretation and performance of this Agreement shall be governed by the laws of the State of Tennessee.

b. Liberal Construction. Any general rule of construction to the contrary notwithstanding, this Agreement shall be liberally construed in favor of the grant to effect the purpose of the Easement and the policy and purpose of Tenn. Code Ann. §§ 66-9-301 to 309. If any provision in this instrument is found to be ambiguous, an interpretation consistent with the purpose of the Easement that would render the provision valid shall be favored over any interpretation that would render it invalid.

c. Severability. If any provision of this Agreement, or the application thereof to any person or circumstance, is found to be invalid, the remainder of the provisions of this Agreement, or the application of such provision to persons or circumstances other than those as to which it is found to be invalid, shall not be affected thereby.

d. Entire Agreement. This instrument sets forth the entire agreement of the parties with respect to the Easement and supersedes all prior discussions, negotiations, understandings, or agreements relating to the Easement, all of which are merged herein. No alteration or variation of this instrument shall be valid or binding unless contained in an amendment that complies with paragraph ten (10).

e. Successors. The covenants, terms, conditions, and restrictions of this Agreement shall be binding upon, and inure to the benefit of, the parties

hereto and their respective personal representatives, heirs, successors, and assigns, and shall continue as a servitude running in perpetuity with the Property.

TO HAVE AND TO HOLD said Easement unto Metro, its successors, and assigns, forever.

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IN WITNESS WHEREOF, we have caused this instrument to be executed as of this 15th day of February, 2022.

GRANTOR:

OPRY MILLS MALL LIMITED PARTNERSHIP, a Delaware limited partnership

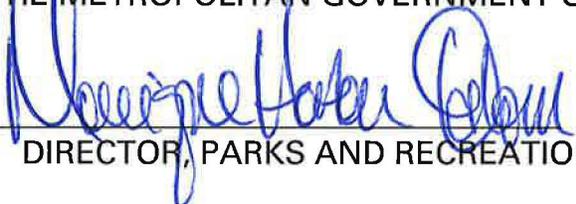
By: OPRY MILLS MANAGER, L.L.C., a Delaware limited liability company, its general partner



John Rulli
Chief Administrative Officer

ACCEPTED:

THE METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY

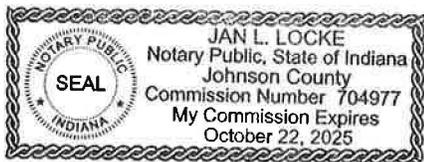


DIRECTOR, PARKS AND RECREATION

STATE OF INDIANA)
)
COUNTY OF Marion)

On this the 15th day of February, 2022, before me personally appeared John Rulli, known to me (or satisfactorily proven) to be the person whose name is subscribed to the within instrument and acknowledged that he/she executed the same for the purposes therein contained.

In witness whereof, I hereunto set my hand and official seal.





NOTARY PUBLIC

My Commission Expires: October 22, 2025

STATE OF TENNESSEE)
)
COUNTY OF DAVIDSON)

On this the ____ day of February, 2022, before me personally appeared _____, who acknowledged himself to be the Director of the Metropolitan Government Department of Parks and Recreation, and that he, as such Director, being authorized so to do, executed the foregoing instrument for the purposes therein contained.

In witness whereof, I hereunto set my hand and official seal.

NOTARY PUBLIC

My Commission Expires: _____

EXHIBIT A

LEGAL DESCRIPTION

[See following pages]

Exhibit "A"

A tract of land situated in the 1st Civil District of Davidson County, Nashville, Tennessee. Being a portion of Parcel 17.00 on Davidson County Tax Map 73.00 and being more particularly described as follows:

Beginning at the common corner of the Opryland Attractions, LLC Property, as recorded in Instrument Number 20121001-0089165, Registers Office for Davidson County, (R.O.D.C.), said Property is also Lot #10 on sheet 2 of the Second Revision – Unified Plat of the Subdivision Gaylord Entertainment Company – Briley Parkway at McGavock Pike, of record in Instrument Number 20070417-0045714, the Opryland Attractions, Inc Property, as recorded in Deed Book 10356, Page 249, (R.O.D.C.), said Property is also Lot #9 on said plat and the Opry Mills Operating Company, L.L.C., as recorded in Instrument Number 20020930-0118693, said Property is Lot #1 on said plat;

Thence, leaving said common corner and across Lot #1 of said plat the following thirteen (13) calls:

North 63°49'40" East a distance of 38.91 feet;

Thence, North 26°06'27" West a distance of 338.04 feet to the beginning of a curve;

Thence, with a curve to the right having a radius of 200.00 feet, an arc length of 88.74, a central angle of 25°25'22" and a chord bearing of North 13°23'47" West for a distance of 88.02 feet;

Thence, North 00°41'06" West a distance of 66.90 feet;

Thence, North 89°18'54" East a distance of 13.66 feet;

Thence, North 79°50'30" East a distance of 297.96 feet;

Thence, South 10°09'30" East a distance of 16.77 feet;

Thence, South 79°51'17" West a distance of 284.66 feet;

Thence, North 89°18'54" East a distance of 16.19 feet;

Thence, South 00°41'06" West a distance of 52.61 feet to the beginning of a curve;

Thence, with a curve to the left, having a radius of 186.66 feet, an arc length of 82.82 feet, a central angle of 25°25'22" and a chord which bears South 13°23'47" West a distance of 82.15 feet;

Thence, South 26°06'27" East a distance of 351.37 feet;

Thence, South 63°49'40" West a distance of 52.23 feet to a common line between Lot #1 and Lot #10 of the aforementioned plat;

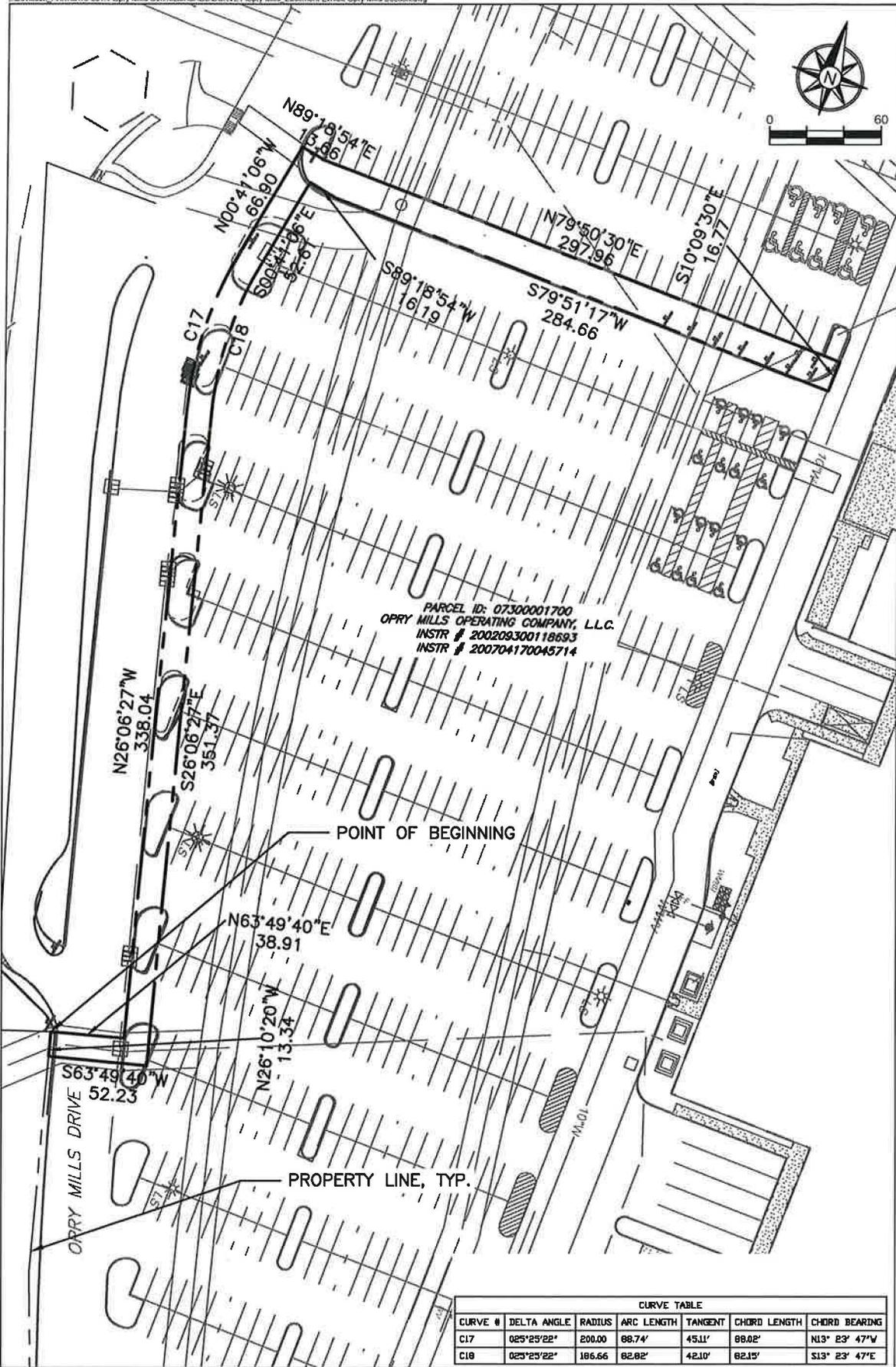
Thence, with said line North 26°10'20" West a distance of 13.34 feet to the Point of Beginning and containing 12,237 square feet or 0.28 acres, more or less.

Being a portion of the Opry Mills Operating Company, L.L.C., as recorded in Instrument Number 20020930-0118693, (R.O..C.)

EXHIBIT B

TRACT IV

[See following pages]



CURVE TABLE						
CURVE #	DELTA ANGLE	RADIUS	ARC LENGTH	TANGENT	CHORD LENGTH	CHORD BEARING
C17	025°25'22"	200.00	88.74'	45.11'	89.02'	N13° 23' 47"W
C18	023°23'22"	186.66	82.82'	42.10'	82.15'	S13° 23' 47"E

COLLIER
 ENGINEERING CO., INC.
 CONSULTING • DESIGN • CONSTRUCTION

2949 NOLENSVILLE PIKE NASHVILLE, TN 37211
 PHONE: (615) 331-1441 FAX: (615) 331-1050

EASEMENT EXHIBIT
 OPRY MILLS GREENWAY CONNECTOR
 DEPARTMENT OF PARKS AND RECREATION
 METRO DAVIDSON COUNTY, TENNESSEE

DATE: 01/13/2020
 DRAWN BY: MEL
 SUPERVISED BY: MJP
 CHECKED BY: MJP
 SHEET NO: 1 OF 1

AMENDMENT NO. 2
TO
ORDINANCE NO. BL2022-1275

Mr. President –

I hereby move to amend Ordinance No. BL2022-1275 as follows:

II. That Section 1 is hereby amended as follows:

Section 1. The greenway conservation easement agreement attached hereto and incorporated herein, is hereby approved, provided that Section 3.b.iv.3 of the Agreement is amended to state the following: “unauthorized motor vehicles. It is the understanding of the parties to the Easement Agreement and the Metropolitan Council that the prohibitions set forth in Section 3(b)(iv) of the Easement Agreement do not prohibit the use of e-bikes as defined under applicable state law;”.

SPONSORED BY:

Bob Mendes
Member of Council

AMENDMENT NO. _____

TO

ORDINANCE NO. BL2021-971, AS SUBSTITUTED AND AMENDED

Mr. President –

I hereby move to amend Ordinance No. BL2021-971, as substituted and amended, by amending Section 1 as follows:

I. By amending proposed Metropolitan Code of Laws Section 2.63.040 as follows:

2.63.040 - Director

The director of the Office of Homeless Services shall be appointed by the mayor and, if appropriate, subject to the civil service provisions of this Charter. from a list of three names submitted by the Nashville Davidson County Continuum of Care Homeless Planning Council. The department of human resources shall include up to two (2) representatives of the Nashville Davidson County Continuum of Care and/ or its Homeless Planning Council in the interview and evaluation process.

SPONSORED BY:

Erin Evans
Members of Council

AMENDMENT NO. __
TO
SUBSTITUTE ORDINANCE NO. BL2022-1204

Mr. President –

I move to amend Substitute Ordinance No. BL2022-1204 as follows:

I. By amending Section 4 by adding Condition 5 as follows:

5. The pedestrian connection between the proposed Overland Park Court and Banbury Station shall not be required and shall be removed from the preliminary SP plans.

II. By substituting the current SP plans associated with this bill for those contained in Exhibit A to remove the pedestrian connection to Banbury Station.

INTRODUCED BY:

Robert Swope
Member of Council

Water and Sewer Notes

- All water and sewer construction shall be in accordance with specifications and standard details of the Metro Water Services.
- The contractor is responsible for reimbursing the metro water services the cost of inspection.
- The contractor is to provide and maintain the construction identification sign for private development approved.
- All connections to existing manholes shall be by coring and resilient connector method.
- Reduced pressure backflow prevention devices (rpbp) or dual check valve will be required on all test and fill lines (jumper) needed for water main construction and must be approved by the metro water services.
- All water meters shall be a minimum of 24" not to exceed a maximum of 28" below finished grade.
- Pressure regulating devices will be required on the customer side of the meter when pressures exceed 100 psi.
- Pressure regulating devices will be required on the street side of the meter when pressures exceed 150 psi.
- After completion of the sanitary sewer, the developer is responsible for the televising of the lines prior to final acceptance. The televising must be coordinated with the Metro Water Services inspection section. All costs will be borne by the developer.
- Upon completion of construction of water and/or sewer, the engineer shall provide the Metro Water Services department with a complete set of as-built plans on moist erasable mylars in reverse and in digital (*.dwg) format. Sewer plans shall be sealed by a licensed professional engineer or a registered land surveyor and shall include actual field angles between lines, all actual service lines and tee locations, the distance of the end of the service line to property corners and lines and/or station and offset from sewer centerline to end of service line, the depth to the top of the end of the service line, and shall reflect all alignment and grade changes. Water line plans shall be sealed by a licensed professional engineer or a registered land surveyor and shall include offset distance from the roadway centerline, or property line right of way, line depth, locations of hydrants, valves, reducers, tees and pressure reducing devices where applicable, all drawings must be completed and submitted prior to acceptance of the sewers or water mains into the public system and any connections being made.
- All water mains must be located within the paved area including all blow-off assemblies.

Landscape Notes

- The landscape contractor shall coordinate all construction with the appropriate utility company and shall be responsible for and damage to utilities. The landscape contractor shall verify the exact location of all utilities and take precautions to prevent damage to the utilities.
- All planting and mulch beds shall be sprayed with round-up (contractor's option) prior to the installation of mulch.
- Plant materials and stumps indicated for removal shall be removed and disposed off-site by the contractor. Backfill holes with topsoil free of roots and rocks.
- The landscape contractor shall be responsible for the fine grading of all planting areas.
- All planting areas shall be fertilized with 12#/1000 s.f. of 10-10-10 fertilizer.
- All planting beds shall have a minimum of 3" depth of shredded hardwood bark mulch.
- The landscape contractor shall verify all material quantities. In the event of a discrepancy, the quantities shown on the plan will take precedence.
- The landscape contractor shall provide the owner with written instructions on the proper care of all specified plant materials prior to final payment.
- Existing trees to remain shall be protected from construction damage. Selectively prune dead wood.
- All disturbed areas shall be planted with turf as indicated on the materials schedule.
- All deciduous trees, existing and proposed shall be pruned to provide 4' minimum clear trunk unless otherwise noted.
- The landscape contractor shall provide a one year warranty on all plant materials and replace any dead or dying material within that time period.
- No plant materials should be substituted without authorization by Dale & Associates. Plant sizes shown are minimums required by the local municipality and materials shown have been selected specifically for this project.
- All wire baskets shall be completely removed and disposed of, burlap should be removed or punctured in at least 5 places. Remove all twine from burlapped materials.
- Guying is not allowed unless required by municipality or site conditions. The landscape contractor shall remove wires after a one year period.
- No canopy tree shall be located within 15' of an overhead utility. No tree shall be located within a public utility easement. Locating plant materials within a drainage easement is acceptable, but only if installed as not to disturb existing drainage flow. In such instances, the materials shall be located no closer than 5' from the centerline of drainage.
- Lighting plan to be coordinated with proposed planting plan. No light poles to be located in tree islands. See lighting plan for proposed light locations.

NDOT Notes

- All work within the public right of way requires an excavation permit from NDOT.
- Proof-rolling of all street subgrades is required in the presence of the public works inspector. Inspection of the binder course is required prior to final paving in the presence of the public works inspector. These requests are to be made 24 hours in advance.
- Stop signs are to be 30 inch by 30 inch.
- Street signs to have six inch white letters on a nine inch green aluminum blade, high intensity reflective.
- All pavement marking are to be thermoplastic.
- The Developer's final construction drawings shall comply with the regulations established by NDOT in effect at the time of the approval of the Preliminary Development Plan or Final Development Plan or Building Permit, as applicable. Final Design may vary based upon field conditions.
- Comply with the NDOT Traffic Engineer upon the Final Plan to insure adequate sight distance is provided
- Final constructions plans shall comply with the design regulations established by the NDOT. Final design and improvements may vary based on actual field conditions.
- All sidewalks required per the MCSP shall meet NDOT standards and are to be within dedicated right of way
- Final constructions plans shall comply with the design regulations established by NDOT. Final design and improvements may vary based on actual field conditions.
- On final: Callout roadway sections, ramps, sidewalks, curb & gutter, etc. per NDOT detail standards. Dimension ROW pavement widths for clarity.
- A private hauler will be required for waste/recycle disposal.
- Driveway spacing and parking per Metro Code

Phasing

Project to be completed in one or more phases.

Architectural Requirements

- Building façades fronting a street shall provide a minimum of one principal entrance (doorway) and a minimum of 15% glazing.
- Windows shall be vertically oriented at a ratio of 1.5:1 or greater, except for dormers.
- EIFS, vinyl siding and untreated wood shall be prohibited.
- Building exterior to be a 100% a combination of brick, stone, cementous siding, and other concrete and masonry products

Erosion Control and Grading Notes

- Expose as small an area of soil as possible on the site for no more than 15 days. Keep dust within tolerable limits by sprinkling or other acceptable means.
- All cut/fill areas to have a minimum of 6" of topsoil cover. Areas dressed with topsoil shall receive 12 lbs. per 1000 sq. ft. of 10-10-10 fertilizer (unless otherwise specified in written specifications), 5 lbs. or more of Kentucky 31 fescue seed per 1000 sq. ft., and a straw mulch cover of 70%-80% coverage (approximately 125 lbs. per 1000 sq. ft.), unless otherwise noted within written specifications.
- Erosion control barrier is called out on plans and is to comply with the Metropolitan stormwater management manual, volume four, section TCP-14.
- Disturbed areas are to be graded to drain as indicated in the plan to sediment barriers during and upon the completion of construction.
- The contractor shall be responsible for the verification and the location of any existing utilities. It shall be the responsibility of the contractor to avoid damage to all existing utilities during construction. If damage does occur to any such installation, full repair will be accomplished as per the current specification governing such work.
- Any access routes to the site shall be based with crushed stone, ASTM #1 stone, 100' long and at least 6" thick.
- The placing and spreading of any fill material is to be started at the lowest point and brought up in horizontal layers of 8" thickness (or as directed by the soils investigative report). Said fill material is to be free of sod, roots, frozen soils, or any other decomposable material. Said fill is to be compacted to a minimum of 95% standard proctor, or as otherwise specified by the soils report or written specifications.
- The contractor shall notify the Metro NDOT and WATER SERVICES construction compliance division, three days prior to beginning the work.
- The contractor shall locate and stake the layout of the site in the field for inspection by the engineer. The contractor shall check the grades and final dimensions on the ground, and report any discrepancies to the engineer immediately for a decision.
- Surplus excavation of topsoil shall be placed on the site as approved by the owner for the purpose of future landscape use.
- The contractor shall furnish and install all necessary temporary works for the protection of the public and employees, including warning signs and lights.
- The contractor shall be responsible for any damage done to the premises or adjacent premises or injuries to the public during the construction caused by himself, his sub-contractors, or the carelessness of any of his employees.
- All work is to be completed with compliance to the rules and regulations set forth by Metro Water Services and NDOT. The contractor shall give all necessary notice, obtain all permits, and pay fees required for the completion of his portion of the work. He shall also comply with all city, county and state laws and ordinance or regulations relating to portions of work which he is to perform.
- All erosion control measures shall remain in place until site is stabilized & construction is complete.
- Contractor to provide an area for concrete wash down and equipment fueling in accordance with metro CP-10 and CP-13, respectively. Contractor to coordinate exact location with NPDES department during the pre-construction meeting. Grading permittee to include bmp's designed to control site wastes such as discarded building materials, chemicals, litter and sanitary wastes that may cause adverse impacts to water quality. The location of and/or notes referring to said bmp's shall be shown on the EPSC plan.
- The buffer along waterways will be an area where the surface is left in a natural state, and is not disturbed by construction activity. This is in accordance with the Stormwater Management Manual Volume 1 - Regulations.
- Drawing is for illustration purposes to indicate the basic premise of the development, as it pertains to storm water approval / comments only. The final lot count and details of the plan shall be governed by the appropriate Storm Water regulations at the time of final application.

Standard SP Notes

- The purpose of this SP is to receive preliminary approval for 36 single family lots
- Any excavation, fill or disturbance of the existing ground elevation must be done in accordance with Storm Water Management Ordinance No. 78-840 & Approved by the Metropolitan Department of Water Services.
- This Property Does Not Lie Within a Flood Hazard Area as Depicted on the Current Flood Insurance Rate Maps (FIRM) Numbers 47037CO388H dated 4/5/2017.
- All public sidewalks are to be constructed in conformance with metro public works sidewalk design standards.
- Wheel chair accessible curb ramps, complying with applicable metro NDOT standards, shall be constructed at street crossings.
- The required fire flow shall be determined by the metropolitan fire marshal's office, prior to the issuance of a building permit.
- Size driveway culverts per the design criteria set forth by the Metro Stormwater Manual (minimum driveway culvert in Metro right of way is 18" RCP).
- Metro Water Services shall be provided sufficient & unencumbered ingress & egress at all times in order to maintain, repair, replace & inspect any stormwater facilities within the property.
- Landscaping and tree density requirements per Metro Zoning Ordinance.
- Minor modifications to the preliminary SP plan may be approved by the Planning Commission or its designee based upon final architectural, engineering or site design and actual site conditions. All modifications shall be consistent with the principles and further the objectives of the approved plan. Modifications shall not be permitted, except through an ordinance approved by Metro Council that increase the permitted density or floor area, add uses not otherwise permitted, eliminate specific conditions or requirements contained in the plan as adopted through this enacting ordinance, or add vehicular access points not currently present or approved.
- For any development standards, regulations and requirements not specifically shown on the SP plan and/or included as a condition of commission or council approval, the property shall be subject to the standards, regulations and requirements of the RS10 zoning district as of the date of the applicable request or application.
- The final unit count and details of the plan shall be governed by the appropriate regulations at the time of final application.
- The final site plan / building permit site plan shall depict required public sidewalks, any required grass strip or frontage zone and the location of all existing and proposed vertical obstructions within the required sidewalk and grass strip or frontage zone. Prior to issuance of use and occupancy permits, existing vertical obstructions shall be located outside of the required sidewalks. Vertical obstructions are only permitted within the required grass strip or frontage zone.
- All development within the boundaries of this plan meet the requirements of the Americans with Disabilities Act and the Fair Housing Act.
- Each lot shall be limited to one driveway

Edmonson Pike Improvement Requirements

This development is required to provide roadway improvements per the NDOT Designation: T3-R-ABS Standard Right-of-Way: 96 feet
Half of Standard Right-of-Way: 48 feet
Planting Strip Width: 8.00 feet
Sidewalk Width: 6.00 feet
Bike Lane : 8.00 feet
Roadway improvements will be designed and constructed per the requirements of the Metro Nashville Department of Public Works

Landscape Buffering Requirements

Existing vegetation will be maintained along the perimeter of the property. Where the property abuts the existing residential and SP Zoning, the existing perimeter vegetation will be supplemented in order to establish a Class "B" Buffer

Traffic Engineer

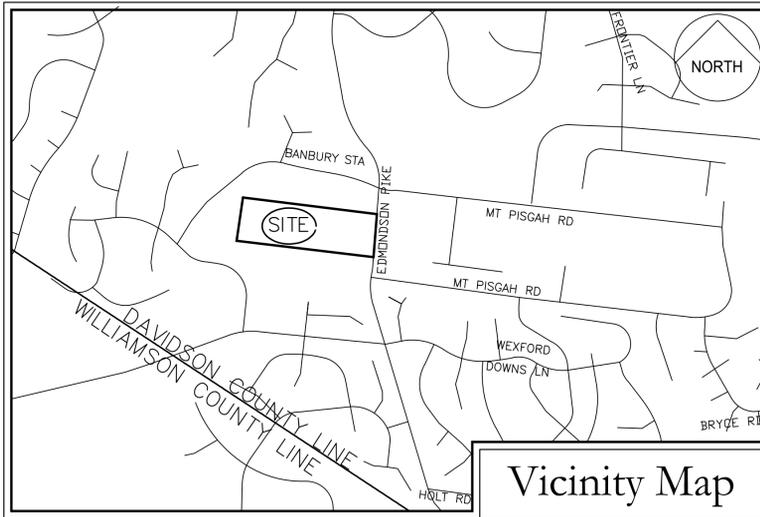
Prior to the submittal of a Final SP, A Traffic Access Study Shall Be Scoped By The Metro Traffic Engineer and a Resulting Traffic Access Study Shall Be Completed and Submitted to the Traffic Engineer For Review and Approval. All Traffic Improvements Warranted by Said Study Shall Be Designed and Submitted with the Application for The Final SP. Current Estimated Sight Distance Exceeds 500 feet North and South

Building Envelope

The front setback for lots fronting Overland Park Court shall be 20 feet from the right of way, homes facing Edmondson Pike shall have a minimum 40 foot setback from the dedicated right of way, rear yard setbacks shall be 35 feet, sideyard setbacks shall be 10 feet.

A Preliminary SP Overland Park SP

Case No. 2022SP-010-001
Being Parcels 97 and 98 on Tax Map 172
Nashville, Davidson County, Tennessee



GENERAL PLAN CONSISTENCY NOTE

T3 Suburban Neighborhood Maintenance (T3-NM) areas will experience some change over time, primarily when buildings are expanded or replaced. Efforts should be made to retain the existing character of the neighborhood, in terms of its development pattern, building form, land use, and the public realm. Where transportation infrastructure is insufficient or not present, enhancements may be necessary to improve pedestrian, bicycle, and vehicular connectivity. T3-NM areas tend to be dominated by single-family detached and two-family plex housing; but may also contain other building types, such as tri- and quad-plexhouses, townhouses, low-rise flats, and courtyard flats.

This SP meets the goals of the T3-NM Policy by providing a transitional mixture of housing needed in this area. The lots within this development are generally comparable in size as the surrounding lots. Although the adjacent property is zoned R40/PUD, the density of the PUD is similar to the density proposed within this development. This development will widen Edmondson Pike and provide sidewalks where none currently exist.

Stormwater Notes

- This site is responsible for water quality and water quantity.
- Design of stormwater features will be provided during the final SP process.
- Storm sewer system on this plan is shown schematically. Final design will be provided during the final SP process and will meet the requirements of the stormwater management manual.
- This project will disturb more than 1 acre, therefore, a NOI will be submitted to TDEC during final SP process.
- This drawing is for illustration purposes to indicate the basic premise of the development. The final lot count and details of the plan shall be governed by the appropriate regulations at the time of final application.
- (Any excavation, fill, or disturbance of the existing ground elevation must be done in accordance with storm water management ordinance No. 78/840 and approved by The Metropolitan Department of Water Services.)
- (The buffer along waterways will be an area where the surface is left in a natural state, and is not disturbed by construction activity. This is in accordance with the Stormwater Management Manual Volume 1 - Regulations.)
- (Metro Water Services shall be provided sufficient and unencumbered access in order to maintain and repair utilities in this site.)
- (Size driveway culverts per the design criteria set forth by the Metro Stormwater Management Manual (Minimum driveway culvert in Metro ROW is 18" RCP).
- Approved as a Preliminary SP only. Public and/or private Water and Sanitary Sewer construction plans must be submitted and approved prior to Final Site Plan/SP approval. The approved construction plans must match the Final Site Plan/SP plans. Submittal of an availability study is required before the Final SP can be reviewed. Once this drawing has been submitted, the applicant will need to address any outstanding issues brought forth by the results of this study. A minimum of 30% W&S Capacity must be paid before issuance of building permits.
- A variance is needed for the proposed stream buffer disturbance. Final SP approval dependent on variance approval.

NES Notes

- NES can meet with developer upon request to determine service options.
- NES shall be placed in 20" "PUE" along the front of each property.
- This phase will need to have underground power that will be connected to stubouts from phase 1 and phase 1B.
- NES follows the National Fire Protection Association rules; Refer to NFPA 70 article 450-27; and NESC Section 15 - 152.A.2 for complete rules (see NES Construction Guidelines under "Builders and Contractors" tab @ www.nespower.com).
- Final quantity and location of NES equipment to be determined by the NES Engineer after receiving final plans and electrical load information. A preliminary Exhibit 'B' design will be sent to the developer or representatives of the developer for review. Suggestions or requests to the design should be made during this review process. Any changes requiring re-design, after this document has been signed, will be at the developer's expense.
- Developer's vegetation design shall meet both Metro requirements and NES Vegetation Management requirements/clearances.
- NES facilities will not be allowed to sit in or to pass through retention areas including rain gardens, bio-retention, bio swales and the like. This includes primary duct between pad-mounted equipment, as well as service duct to a meter or meter center.
- NES needs electrical load information including any house, irrigation, pump, or compactor services.
- Postal plan is required before NES's final construction drawings can be approved.

TO APPLY FOR SERVICE:

DIGITAL COPY: Provide copy of civil site plan on a CD (no pdfs; no x-ref's in .dwg file) registered to the TN State Plane Coordinate System, North American Datum 1983 (NAD83) with NO Datum Adjustment applied. Put data in separate layers and label them for easy identification.

Developer/Engineer will provide one complete set of approved plans by Metro Planning w/ all changes from other departments (fire, storm water, public works, etc...) to NES.

Developer/Engineer to provide a proposed easement drawing for the electric, phone and CATV. .

Go to www.nespower.com click on the "BUILDERS & CONTRACTORS" tab. Next click on the "Apply for Residential Subdivision" fill out the form. Then follow the direction for sending the digital drawing and the forms.

Fire Marshal

Limited building detail, and/ or building construction information provided. Construction must meet all applicable building and fire codes. Any additional fire code or access issues will be addressed during the construction permitting process. Future development or construction may require changes to meet adopted fire and building codes.

Notes and Project Standards

Exhibit A

Development Summary		
Property Information Map 172 Parcel 97 5991 Edmondson Pike Nashville, TN 37211 Zoned: R40	Developer Beazer Homes Will Smith 501 Corporate Centre Drive Franklin, TN 37076 Phone: 931-273-4746 Email: will.smith@beazer.com	Electric Service Nashville Electric Service (NES) 1214 Church Street Nashville, Tennessee 37246 615.747.6807
Map 172 Parcel 98 William and Reba Kimbro 5997 Edmondson Pike Nashville, TN 37211 Zoned: R40	Civil Engineer and Surveyor Dale & Associates (Roy Dale, PE) 516 Heather Place Nashville, Tennessee 37204 615.297.5166	Gas Service Nashville Gas (Piedmont) 615.734.0734
Total Site Area: 14.6 Ac	Floodnote This Property Does Not Lie Within a Flood Hazard Area as Depicted on the Current Flood Insurance Rate Maps (FIRM) Number 47037CO388H dated 4/5/2017.	Water and Sewer Service Metro Water Service 1600 2nd Avenue North Nashville, TN 37208 615.862.4598
Council District 4 - Robert Swope		Telephone Service Bellsouth 866.620.6000
		Utility Location Tennessee One-Call 800.351.1111

Specific Plan Development Summary	
Uses	Single Family Homes
Project Area	14.6 Acres
Property zoning: R40	Surrounding Zoning: R40/PUD
Fall Back Zoning	RS10
Minimum lot size	12,000 SF
Max Bldg Coverage	0.40
Density	36 Lots/ 2.47 Units Per Acre
Street Setbacks	20' from prop. R.O.W./40' from Edmondson Pk
Side yard	10'
Rear yard	35' (20 ft from landscape easement)
Height standards	Three Stories in 40 feet
Area In Open Space	76,300 sf (12.3%)

Sheet Schedule

C1.0 Notes & Project Standards

C2.0 Existing Conditions

C3.0 Proposed Overall SP Layout

C4.0 Proposed Overall SP Layout Without Contours

C5.0 Details



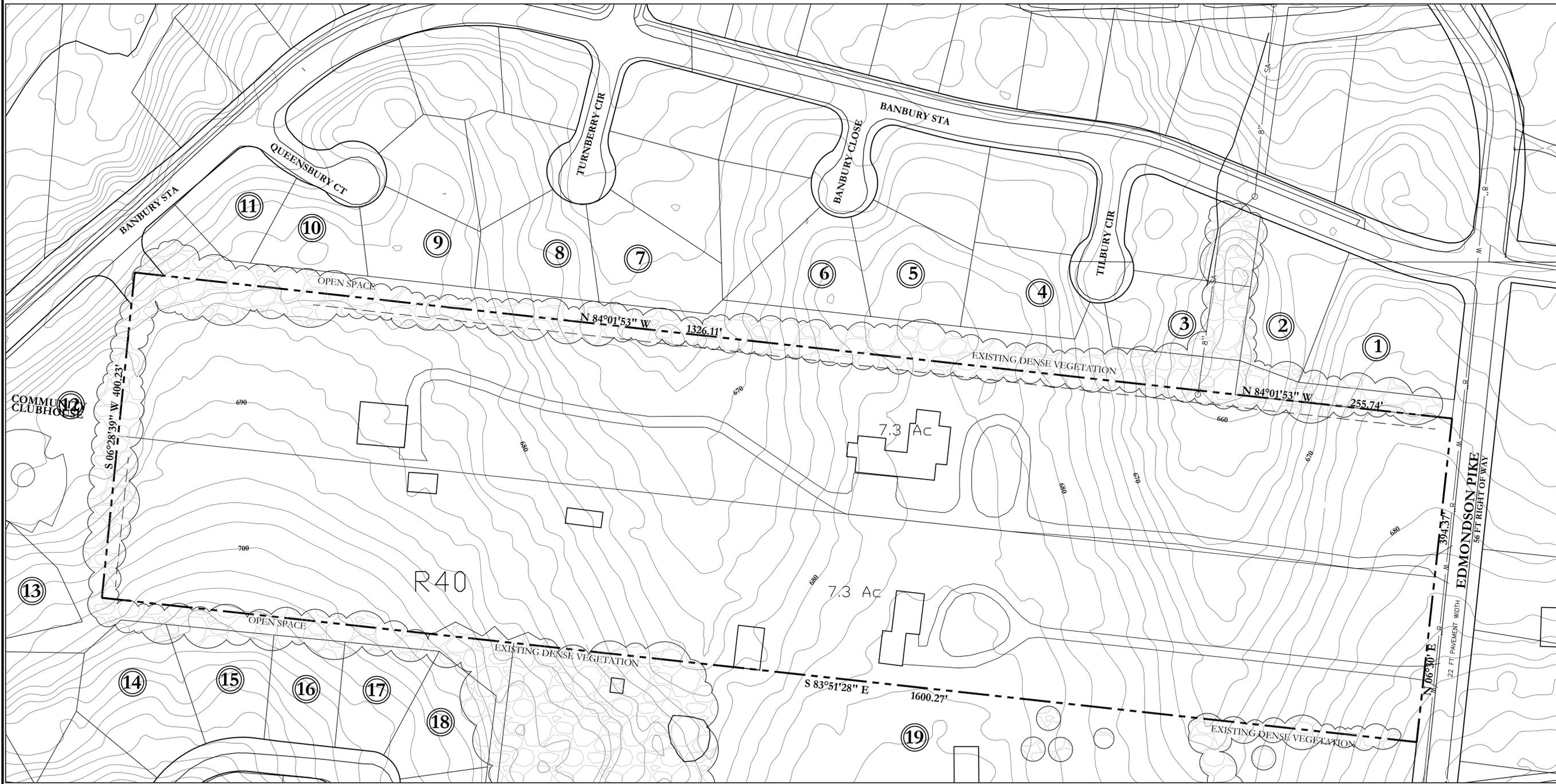
REV 2/12/22



Dale & Associates
Civil Engineering & Surveying
Land Planning & Zoning
516 Heather Place
Nashville, TN 37204
(615) 297-5166

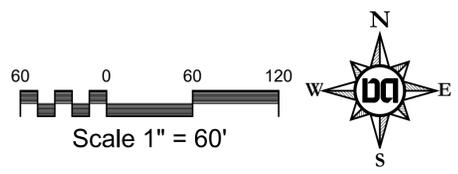
Case No 2022SP-010-001

C1.0



A Preliminary SP
Overland Park SP
 Being Parcels 97 and 98 on Tax Map 172
 Nashville, Davidson County, Tennessee

Parcel ID	Owner	Property Address	Property City	State	Zip
1	172090A036	PATRA, ABHIRUP & GHOSH, DIYA	BRENTWOOD	TN	37027
2	172090A035	WHITTINGTON, EDWARD H. & PATSY J(LE) & KENNETH	BRENTWOOD	TN	37027
3	172090A033	MASSEY, JAMES & TANYA A.	BRENTWOOD	TN	37027
4	172090A032	ST. PIERRE, MICHAEL H.	BRENTWOOD	TN	37027
5	172090A029	LAW, BILLY JOE & CAROL B.	BRENTWOOD	TN	37027
6	172090A028	BONANTE, CAROL T.	BRENTWOOD	TN	37027
7	172090A023	PEARSALL, RICHARD LEE JR	BRENTWOOD	TN	37027
8	172090A022	ANDERSON, MOLLY & JOSEPH DAVID	BRENTWOOD	TN	37027
9	172090A016	HINDS, WILLIAM L. & JULIE P.	BRENTWOOD	TN	37027
10	172090A015	ADCOCK, ROBERT JEFF & DAWN WILSON	BRENTWOOD	TN	37027
11	172090A034	BAGIROV, RUSLAN & VICTORIA	BRENTWOOD	TN	37027
12	172090A905	BANBURY CROSSING HOMEOWNERS ASSOCIATION, INC.	BRENTWOOD	TN	37027
13	172090A095	TROPEZ-SIMS, SUSANNE	BRENTWOOD	TN	37027
14	172090A084	CHARLES, EDSSEL & BONNIE	BRENTWOOD	TN	37027
15	172090A083	GARNER TENNESSEE COMMUNITY PROPERTY TRUST, THE	BRENTWOOD	TN	37027
16	172090A082	WARGO, LINDSEY ANNE & RENICK, JONATHAN BRADLEY	BRENTWOOD	TN	37027
17	172090A081	WILSON, FRANK L. & KAY R.	BRENTWOOD	TN	37027
18	172090A080	ELLIOTT, FLOYD S. JR. & SUSAN F.	BRENTWOOD	TN	37027
19	172090A098	MARSHALL, AARON W. & JACQUELINE A.	NASHVILLE	TN	37211



Existing Conditions



Dale & Associates
 Civil Engineering
 Land Planning & Zoning
 Surveying
 516 Leeper Place
 Nashville, TN 37204
 (615) 271-5166



A Preliminary SP
Overland Park SP
 Being Parcels 97 and 98 on Tax Map 172
 Nashville, Davidson County, Tennessee

Standard SP Notes

- The purpose of this SP is to receive preliminary approval for 39 single family lots
- Any excavation, fill or disturbance of the existing ground elevation must be done in accordance with Storm Water Management Ordinance No. 76-840 & Approved by the Metropolitan Department of Water Services.
- This Property Does Not Lie Within a Flood Hazard Area as Depicted on the Current Flood Insurance Rate Maps (FIRM) Numbers 47037CO388H dated 4/5/2017.
- All public sidewalks are to be constructed in conformance with metro public works sidewalk design standards.
- Wheel chair accessible curb ramps, complying with applicable metro NDOT standards, shall be constructed at street crossings.
- The required fire flow shall be determined by the metropolitan fire marshal's office, prior to the issuance of a building permit.
- Size driveway culverts per the design criteria set forth by the Metro Stormwater Manual (minimum driveway culvert in Metro right of way is 18" RCP).
- Metro Water Services shall be provided sufficient & unencumbered ingress & egress at all times in order to maintain, repair, replace & inspect any stormwater facilities within the property.
- Landscaping and tree density requirements per Metro Zoning Ordinance.
- Minor modifications to the preliminary SP plan may be approved by the Planning Commission or its designee based upon final architectural, engineering or site design and actual site conditions. All modifications shall be consistent with the principles and further the objectives of the approved plan. Modifications shall not be permitted, except through an ordinance approved by Metro Council that increase the permitted density or floor area, add uses not otherwise permitted, eliminate specific conditions or requirements contained in the plan as adopted through this enacting ordinance, or add vehicular access points not currently present or approved.
- For any development standards, regulations and requirements not specifically shown on the SP plan and/or included as a condition of commission or council approval, the property shall be subject to the standards, regulations and requirements of the RS-10 zoning district as of the date of the applicable request or application.
- The final unit count and details of the plan shall be governed by the appropriate regulations at the time of final application.
- The final site plan / building permit site plan shall depict required public sidewalks, any required grass strip or frontage zone and the location of all existing and proposed vertical obstructions within the required sidewalk and grass strip or frontage zone. Prior to issuance of use and occupancy permits, existing vertical obstructions shall be located outside of the required sidewalks. Vertical obstructions are only permitted within the required grass strip or frontage zone.
- All development within the boundaries of this plan meet the requirements of the Americans with Disabilities Act and the Fair Housing Act.
- Each lot shall be limited to one driveway.

Edmondson Pike Improvement Requirements

This development is required to provide roadway improvements per the NDOT Designation: T3-R-ABS
 Standard Right-of-Way: 96 feet
 Half of Standard Right-of-Way: 48 feet
 Planting Strip Width: 8.00 feet
 Sidewalk Width: 6.00 feet
 Bike Lane : 8.00 feet
 Roadway improvements will be designed and constructed per the requirements of the Metro Nashville Department of Public Works

Landscape Buffering Requirements

Existing vegetation will be maintained along the perimeter of the property. Where the property abuts the existing homes, the existing perimeter vegetation will be supplemented in order to establish a Class "B" Buffer Within a 15 Foot Wide Landscape Easement

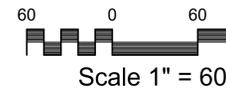
Traffic Engineer

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Building Envelope

The front setback for lots fronting Overland Park Court shall be 20 feet from the right of way, homes facing Edmondson Pike shall have a minimum 40 foot setback from the dedicated right of way, rear yard setbacks shall be 35 feet, sideyard setbacks shall be 5 feet

Lot #	Area	Lot #	Area
1	12075	21	12625
2	12075	22	12625
3	12075	23	12625
4	12075	24	12625
5	12075	25	12625
6	12075	26	12625
7	12075	27	12100
8	12075	28	12100
9	12075	29	12100
10	12075	30	12100
11	12075	31	12100
12	12075	32	12100
13	12075	33	12100
14	12075	34	12100
15	12075	35	12970
16	12075	36	12970
17	12075		
18	14700		
19	12625		
20	12625		



Specific Plan Development Summary	
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Dale & Associates
 Civil Engineering
 Land Planning & Zoning
 Surveying
 516 Hester Place
 Nashville, TN 37203
 (615) 297-5106

Proposed Overall SP Layout



Drawing Date:
Revisions:

A Preliminary SP
Overland Park SP
Being Parcels 97 and 98 on Tax Map 172
Nashville, Davidson County, Tennessee

Standard SP Notes

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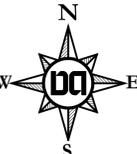
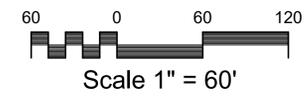
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Building Envelope

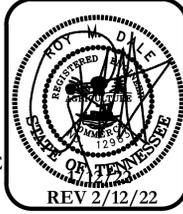
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1	12075	21	12625
2	12075	22	12625
3	12075	23	12625
4	12075	24	12625
5	12075	25	12625
6	12075	26	12625
7	12075	27	12100
8	12075	28	12100
9	12075	29	12100
10	12075	30	12100
11	12075	31	12100
12	12075	32	12100
13	12075	33	12100
14	12075	34	12100
15	12075	35	12970
16	12075	36	12970
17	12075		
18	14700		
19	12625		
20	12625		



Specific Plan Development Summary

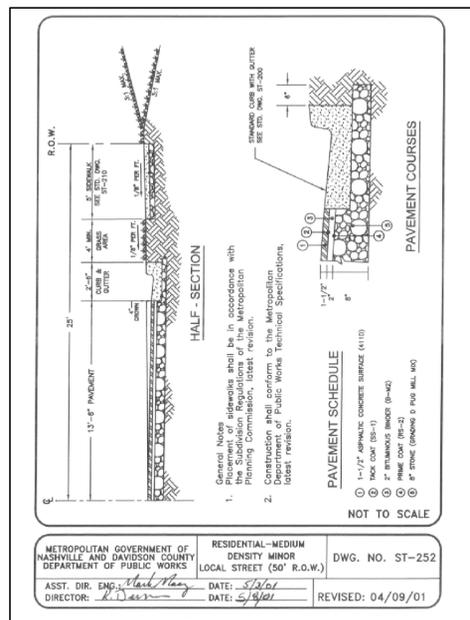
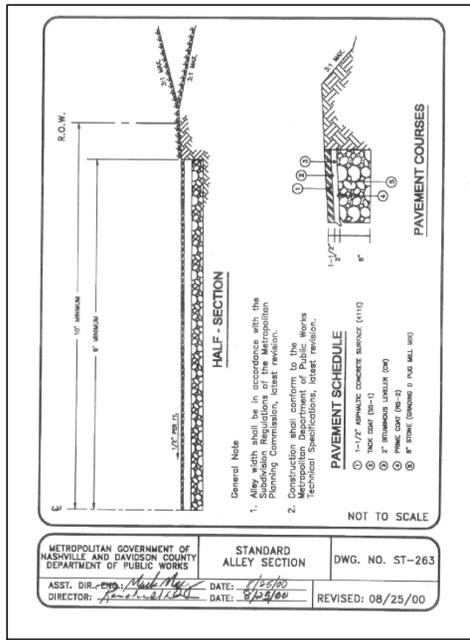
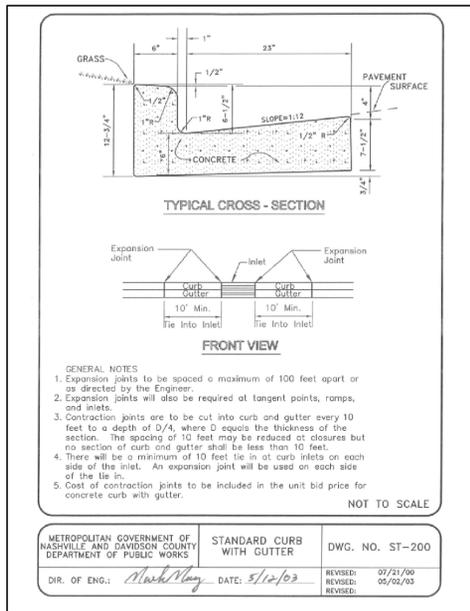
Uses	Single Family Homes
Project Area	14.6 Acres
Property zoning:	R40
Surrounding Zoning:	R40/ PUD
Fall Back Zoning:	RS10
Minimum lot size	12,000 SF
Max Bldg Coverage	0.40
Density	36 Lots/ 2.47 Units Per Acre
Street Setbacks	20' from prop. R.O.W. /40' from Edmondson Pk
Side yard	10'
Rear yard	35' (20 ft from landscape easement)
Height standards	Three Stories in 40 feet
Area in Open Space	76,300 sq ft (12.3%)



Dale & Associates
 Civil Engineering
 Land Planning & Zoning
 Surveying
 516 Heather Place
 Nashville, TN 37204
 (615) 297-2566

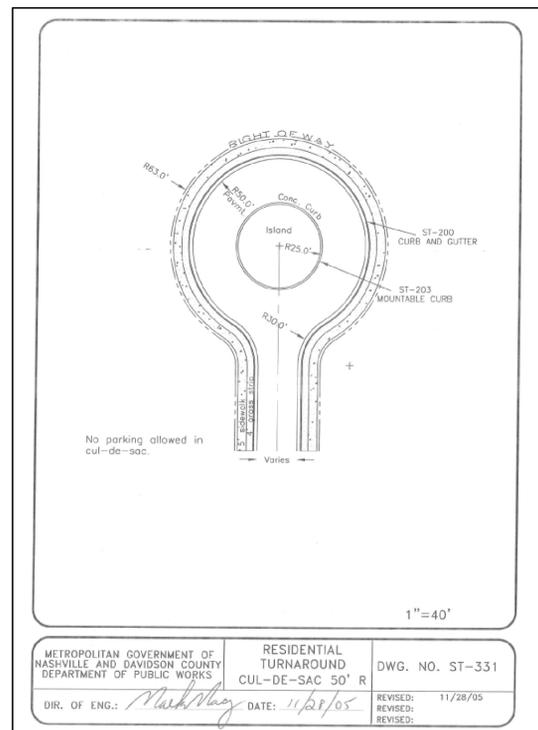
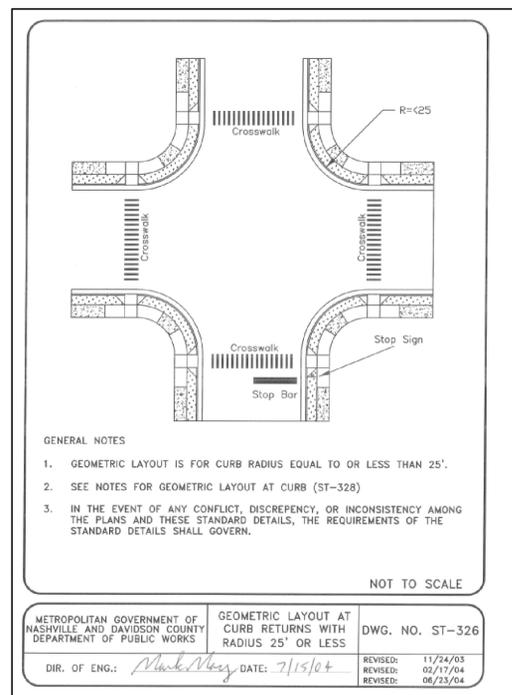
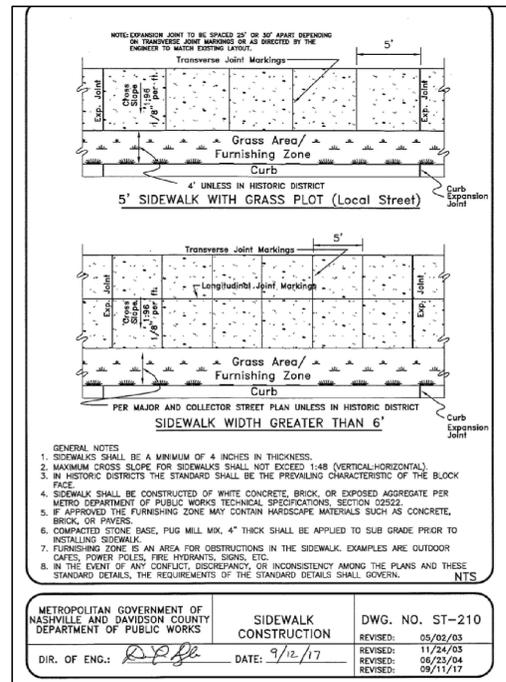
Proposed Overall SP Layout Without Contours

Case No 2022SP-010-001
C4.0



NDOT Notes

- All work within the public right of way requires an excavation permit from NDOT.
- Proof-rolling of all street subgrades is required in the presence of the public works inspector. Inspection of the binder course is required prior to final paving in the presence of the public works inspector. These requests are to be made 24 hours in advance.
- Stop signs are to be 30 inch by 30 inch.
- Street signs to have six inch white letters on a nine inch green aluminum blade, high intensity reflective.
- All pavement marking are to be thermoplastic.
- The Developer's final construction drawings shall comply with the regulations established by NDOT in effect at the time of the approval of the Preliminary Development Plan or Final Development Plan or Building Permit, as applicable. Final Design may vary based upon field conditions.
- Comply with the NDOT Traffic Engineer upon the Final Plan to insure adequate sight distance is provided
- Final constructions plans shall comply with the design regulations established by the NDOT. Final design and improvements may vary based on actual field conditions.
- All sidewalks required per the MCSP shall meet NDOT standards and are to be within dedicated right of way
- Final constructions plans shall comply with the design regulations established by NDOT. Final design and improvements may vary based on actual field conditions.
- On final: Callout roadway sections, ramps, sidewalks, curb & gutter, etc. per NDOT detail standards. Dimension ROW pavement widths for clarity.
- A private hauler will be required for waste/recycle disposal.



Drawing Date:

Revisions

A Preliminary SP
Overland Park SP
 Being Parcels 97 and 98 on Tax Map 172
 Nashville, Davidson County, Tennessee



Details



Dale & Associates
 Civil Engineering
 Land Planning & Zoning
 Surveying
 516 Heather Place
 Nashville, TN 37204
 (615) 297-5166

Case No 2022SP-010-001

C5.0



Metropolitan Council

PROPOSED AMENDMENTS PACKET FOR THE FY23 OPERATING BUDGET JUNE 21, 2022 COUNCIL MEETING

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 but no later than 45 days after the end of each month, 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	<u>\$592,487,900</u>	\$245,909,800	\$53,601,700	\$463,608,100	<u>\$1,355,607,500</u>
	\$591,547,500				\$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	<u>143,812,000</u>	0	0	<u>45,390,000</u>	<u>189,202,000</u>
	161,667,300			26,290,000	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	<u>260,325,500</u>	<u>382,597,200</u>
				282,925,500	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	<u>\$1,236,785,400</u>	<u>\$256,953,800</u>	<u>\$119,173,600</u>	<u>\$1,102,202,500</u>	<u>\$2,715,115,300</u>
	\$1,253,700,300			\$1,105,702,500	\$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	<u>\$34,783,500</u>	<u>\$12,769,300</u>	<u>\$1,625,500</u>	<u>\$3,300,000</u>	<u>\$52,478,300</u>
Appropriated Reserves	0	0	0	0	0
Appropriated Unreserved Fund Balances	<u>\$9,000,000</u>	0	0	0	<u>\$9,000,000</u>
	0				0
Total Available for GSD Appropriations	<u>\$1,280,568,900</u>	<u>\$269,723,100</u>	<u>\$120,799,100</u>	<u>\$1,105,502,500</u>	<u>\$2,776,593,600</u>
	\$1,288,483,800			\$1,109,002,500	\$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	<u>19,429,800</u>	369,900	0	0	<u>19,799,700</u>
	20,674,500				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	<u>\$160,712,600</u>	<u>\$20,294,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$181,007,300</u>
	\$161,957,300				\$182,252,000
Appropriated Unreserved Fund Balances	0	0	0	0	0
Total Available for USD Appropriations	<u>\$160,712,600</u>	<u>\$20,294,700</u>	<u>\$0</u>	<u>\$0</u>	<u>\$181,007,300</u>
	\$161,957,300				\$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	<u>\$329,757,100</u>	<u>\$30,993,500</u>	\$0	<u>\$360,750,600</u>
	\$334,193,600	\$32,238,200		\$366,431,800
Fiscal Administration	34,468,800	0	0	34,468,800
Administration of Justice	<u>83,676,300</u>	0	0	<u>83,676,300</u>
	83,599,300			83,599,300
Law Enforcement and Care of Prisoners	<u>340,185,200</u>	481,000	481,000	<u>340,185,200</u>
	341,097,100			341,097,100
Fire Prevention and Control	<u>79,602,900</u>	86,464,300	0	<u>166,067,200</u>
	80,600,900			167,065,200
Regulation, Inspection, & Economic Development	<u>54,811,000</u>	2,322,600	0	<u>57,133,600</u>
	54,751,000			57,073,600
Social Services	<u>10,000,800</u>	0	0	<u>10,000,800</u>
	9,950,800			9,950,800
Health and Hospitals	<u>115,578,300</u>	0	0	<u>115,578,300</u>
	115,058,800			115,058,800
Public Library System	<u>37,910,800</u>	0	0	<u>37,910,800</u>
	38,360,800			38,360,800
Recreational, Cultural, Conservation & Community Support	<u>81,032,000</u>	465,500	0	<u>81,497,500</u>
	80,967,000			81,432,500
Infrastructure and Transportation	<u>113,545,700</u>	39,985,700	0	<u>153,531,400</u>
	115,435,700			155,421,400
GENERAL FUNDS TOTAL	<u>1,280,568,900</u>	<u>160,712,600</u>	481,000	<u>1,440,800,500</u>
	1,288,483,800	161,957,300		1,449,960,100
DEBT SERVICE FUNDS	390,522,200	20,294,700	0	410,816,900
SCHOOL OPERATING FUND	<u>1,105,502,500</u>	0	0	<u>1,105,502,500</u>
	1,109,002,500			1,109,002,500
TOTAL APPROPRIATIONS BY DISTRICT	<u>2,776,593,600</u>	<u>181,007,300</u>	481,000	<u>2,957,119,900</u>
	2,788,008,500	182,252,000		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	<u>\$2,773,012,700</u>	<u>\$181,007,300</u>	<u>\$481,000</u>	<u>\$2,953,539,000</u>
	\$2,784,427,600	\$182,252,000		\$2,966,198,600

Estimated Unencumbered Beginning & Appropriated Fund Balances

This schedule is presented for information purposes only.

Fiscal Year
2023

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	<u>\$9,000,000</u>	\$291,986,252	22.8%
		\$0		23.4%
Debt Service Fund	28,050,881	0	28,050,881	10.4%
Schools Fund	202,919,080	0	202,919,080	<u>18.4%</u>
				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%

SECTION I: THE GENERAL SERVICES DISTRICT

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	<u>44.4559%</u>	44.4178%	<u>43.4889%</u>	43.4495%
35131 GSD Schools Fund	<u>33.7440%</u>	33.7671%	<u>34.3315%</u>	34.3554%
20125 GSD Debt Service Fund	<u>17.8987%</u>	17.9110%	<u>18.2103%</u>	18.2230%
25104 GSD Schools Debt Service Fund	<u>3.9014%</u>	3.9041%	<u>3.9694%</u>	3.9721%
	<u>100.0000%</u>		<u>100.0000%</u>	

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	\$231,907,100	\$50,549,500	\$437,209,100	\$1,278,456,500
	\$567,993,900				\$1,277,569,600
401120 Personal Property - current year	21,561,100	8,983,200	1,958,100	16,935,900	49,438,300
	24,526,800				49,404,000
401130 Public Utility - current year	12,136,000	5,019,500	1,094,100	9,463,100	27,712,700
	42,146,800				27,693,500
Subtotal Property Taxes - Current Year	<u>592,487,900</u>	<u>245,909,800</u>	<u>53,601,700</u>	<u>463,608,100</u>	<u>1,355,607,500</u>
	591,547,500				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	<u>78,133,900</u>	<u>3,066,700</u>	<u>1,539,700</u>	<u>10,221,900</u>	<u>92,962,200</u>
TOTAL PROPERTY TAXES	<u>\$670,621,800</u>	<u>\$248,976,500</u>	<u>\$55,141,400</u>	<u>\$473,830,000</u>	<u>\$1,448,569,700</u>
	\$669,681,400				\$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	<u>\$209,383,100</u>	<u>\$2,871,600</u>	<u>\$64,032,200</u>	<u>\$316,603,500</u>	<u>\$592,890,400</u>
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	0	0	17,855,300	22,115,600
	22,115,600			0	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	27,699,600
				26,212,000	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

Section I: General Services District

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2023

Schedule A: Estimated Revenues & Fund Balances Supporting Appropriations

Object Acct	10101	20115	25104	35131	Total
	General Fund	Debt Services Fund	MNPS Debt Service Fund	MNPS Funds	
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

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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	257,743,000
				280,343,000	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	382,597,200
				282,925,500	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	\$410,051,300
				\$283,435,500	\$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

Section I: General Services District

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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:					
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 Tennis 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	<u>1,271,568,900</u>	269,723,100	120,799,100	<u>1,105,502,500</u>	2,767,593,600
	<u>1,288,483,800</u>			<u>1,109,002,500</u>	<u>2,788,008,500</u>
APPROPRIATIONS OF FUND BALANCES:					
335000 Undesignated Fund Balance	<u>\$9,000,000</u>	\$0	\$0	\$0	<u>\$9,000,000</u>
	\$0				\$0
TOTAL REVENUE TO SUPPORT APPROPRIATIONS	\$1,280,568,900	\$269,723,100	\$120,799,100	\$1,105,502,500	\$2,776,593,600
	<u>\$1,288,483,800</u>			<u>\$1,109,002,500</u>	<u>\$2,788,008,500</u>

Section I:
Schedule B:

General Services District
General Fund Appropriations

Fiscal Year
2023

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	<u>8,035,200</u>
		9,035,200
01101303	Corp Dues/Contribution	826,000
01101306	Property Loss	9,744,600
01101308	Judgements and Losses	<u>4,941,100</u>
		5,941,100
01101315	Pay Plan Improvements*	<u>40,778,900</u>
		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	<u>50,064,800</u>
		54,897,300
	Subtotal Administration Internal Support	<u>121,515,800</u>
		<u>425,753,600</u>
	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.	

Section I:
Schedule B:

General Services District
General Fund Appropriations

Fiscal Year
2023

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 Recruitment Program.	
01101658	Self Insured Excise Tax	80,000
	Subtotal Administration Employee Benefits	<u>103,018,900</u>
	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
04401309	Contingency Account	<u>0</u>
		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	<u>1,000,000</u>
		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	<u>4,099,300</u>
		4,490,300
	Total 01 Administration	<u>228,634,000</u>
		233,262,800
	01101667 Election Day & Early Voting	1,829,200
	01101676 Internal Services	4,417,400
02	Metropolitan Council	<u>3,237,000</u>
		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	<u>10,075,600</u>
	* Of the \$9,933,300 <u>\$10,075,600</u> appropriated to the Planning Commission, the Nashville Civic Design Center shall receive a grant of \$125,000 from these appropriations.	
		<u>9,933,300</u>
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

Section I: General Services District
 Schedule B: General Fund Appropriations

Fiscal Year
 2023

Dept Number	Description	Department or Function Total
91	Department of Emergency Communication	21,567,900
TOTAL GENERAL GOVERNMENT FUNCTION		<u><u>\$329,757,100</u></u>
		<u><u>\$334,193,600</u></u>
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		<u><u>\$34,468,800</u></u>
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	<u>15,064,700</u>
		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		<u><u>\$83,676,300</u></u>
		<u><u>\$83,599,300</u></u>
LAW ENFORCEMENT AND CARE OF PRISONERS:		
30	Sheriff's Office	\$94,087,700
31	Police Department	<u>244,009,600</u>
		244,996,000
52	Community Oversight Board	<u>2,087,900</u>
		2,013,400
TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION		<u><u>\$340,185,200</u></u>
		<u><u>\$341,097,100</u></u>

Section I: General Services District
 Schedule B: General Fund Appropriations

Fiscal Year
 2023

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		<u><u>\$79,602,900</u></u> <u><u>\$80,600,900</u></u>
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	<u>70,000</u> 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	<u>365,300</u> 345,300
	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
		<u>38,956,300</u>
		38,896,300
33	Codes Administration	15,059,600
34	Beer Board	795,100
TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION		<u><u>\$54,811,000</u></u> <u><u>\$54,751,000</u></u>

Section I:
Schedule B:

General Services District
General Fund Appropriations

Fiscal Year
2023

Dept Number	Description	Department or Function Total
SOCIAL SERVICES		
37	Social Services	<u>\$9,422,300</u>
		<u>\$9,372,300</u>
	* Of the \$9,372,300 <u>\$9,422,300</u> 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		<u><u>\$10,000,800</u></u>
		<u><u>\$9,950,800</u></u>
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	<u>31,654,500</u>
		31,135,000
TOTAL HEALTH AND HOSPITALS FUNCTION		<u><u>\$115,578,300</u></u>
		<u><u>\$115,058,800</u></u>
PUBLIC LIBRARY SYSTEM:		
39	Public Library	<u>\$37,910,800</u>
		<u>\$38,360,800</u>
TOTAL PUBLIC LIBRARY SYSTEM FUNCTION		<u><u>\$37,910,800</u></u>
		<u><u>\$38,360,800</u></u>

Section I:
Schedule B:

General Services District
General Fund Appropriations

Fiscal Year
2023

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

Section I: General Services District
 Schedule C: Debt Services Funds Appropriations

Fiscal Year
 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

Section I: General Services District Fiscal Year
 Schedule D: Special Revenue, Internal Service, & Enterprise Funds 2023
 Summary Of Estimated Revenue And Fund Balances To Support Appropriations

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

Section I: General Services District **Fiscal Year**
Schedule D: Special Revenue, Internal Service, & Enterprise Funds **2023**
Summary Of Estimated Revenue And Fund Balances To Support Appropriations

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
<u>30359</u>	<u>Special Events</u>	<u>10,256,000</u>	<u>10,256,000</u>
<u>30360</u>	<u>Emergency Response Fund</u>	<u>3,934,200</u>	<u>3,934,200</u>
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

Section I: General Services District **Fiscal Year**
Schedule D: Special Revenue, Internal Service, & Enterprise Funds **2023**
Summary Of Estimated Revenue And Fund Balances To Support Appropriations

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
 Schedule E: Schools Fund Appropriations

Fiscal Year
 2023

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

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.

SECTION II: THE URBAN SERVICES DISTRICT

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 originally 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:

<u>Fund</u>	<u>Percent</u>
18301 USD General Fund	87.1728%
28315 USD Debt Service Fund	12.8272%
	<u>100.0000%</u>

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

Fiscal Year
 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	<u>121,785,100</u>	<u>17,920,400</u>	<u>139,705,500</u>
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	<u>18,687,100</u>	<u>327,800</u>	<u>19,014,900</u>
TOTAL PROPERTY TAXES		<u>\$140,472,200</u>	<u>\$18,248,200</u>	<u>\$158,720,400</u>
OTHER TAXES, LICENSES, AND PERMITS:				
403204	Alcoholic Beverage Gross Receipts Tax	\$15,830,700	\$369,900	\$16,200,600
		\$17,075,400		\$17,445,300
403206	Business Tax	3,599,100	0	3,599,100
TOTAL OTHER TAXES, LICENSES, AND PERMITS		<u>\$19,429,800</u>	<u>\$369,900</u>	<u>\$19,799,700</u>
		<u>\$20,674,500</u>		<u>\$21,044,400</u>
REVENUE FROM OTHER GOVERNMENT AGENCIES:				
Other Agencies - State Direct				
406415	TN Cost Reimbursement	\$710,600	\$0	\$710,600
TOTAL REVENUE FROM OTHER GOVERNMENTS AGENCIES		<u>\$710,600</u>	<u>\$0</u>	<u>\$710,600</u>
CHARGES FOR CURRENT SERVICES:				
Charges for Current Services - Goods				
407747	Fire Protection	\$100,000	\$0	\$100,000
TOTAL CHARGES FOR CURRENT SERVICES		<u>\$100,000</u>	<u>\$0</u>	<u>\$100,000</u>

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

Fiscal Year
 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		<u>\$0</u>	<u>\$1,676,600</u>	<u>\$1,676,600</u>
TOTAL AVAILABLE TO SUPPORT APPROPRIATIONS		<u>\$160,712,600</u>	<u>\$20,294,700</u>	<u>\$181,007,300</u>
		\$161,957,300		\$182,252,000

**Section II:
Schedule B:**

**Urban Services District
General Fund Appropriations**

**Fiscal Year
2023**

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*	<u>5,751,400</u>
		5,446,100
	<p>* 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.</p>	
	Subtotal Administration Internal Support	<u>5,893,300</u>
		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*	<u>3,017,100</u>
		4,517,100
	<p>* 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.</p>	
	Subtotal Administration Employee Benefits	<u>24,043,400</u>
		<u>25,543,400</u>

**Section II:
Schedule B:**

**Urban Services District
General Fund Appropriations**

**Fiscal Year
2023**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
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.	
04191309	Contingency Account	<u>0</u>
		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	<u>416,300</u>
		<u>466,300</u>
	Total 01 Administration	<u>30,353,000</u>
		<u>31,597,700</u>
	01191153 Internal Services	640,500
	TOTAL GENERAL GOVERNMENT FUNCTION	<u>\$30,993,500</u>
		<u>\$32,238,200</u>
	LAW ENFORCEMENT AND CARE OF PRISONERS:	
31	Extra Police Protection	\$481,000
	TOTAL LAW ENFORCEMENT AND CARE OF PRISONERS FUNCTION	<u>\$481,000</u>
	FIRE PREVENTION AND CONTROL:	
32	Fire Department	\$86,464,300
	TOTAL FIRE PREVENTION AND CONTROL FUNCTION	<u>\$86,464,300</u>
	REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT:	
01	Economic Development	
	01191998 Tax Increment Payment - MDHA	\$2,322,600
	TOTAL REGULATION, INSPECTION, AND ECONOMIC DEVELOPMENT FUNCTION	<u>\$2,322,600</u>

**Section II:
Schedule B:**

**Urban Services District
General Fund Appropriations**

**Fiscal Year
2023**

<u>Dept Number</u>	<u>Description</u>	<u>Department or Function Total</u>
RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT:		
01	Community Support: 01191326 Property Tax Relief Program	\$465,500
TOTAL RECREATIONAL, CULTURAL, CONSERVATION AND COMMUNITY SUPPORT		<u>\$465,500</u>
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		<u>\$39,985,700</u>
TOTAL GENERAL FUND EXPENDITURES OF THE URBAN SERVICES DISTRICT		<u>\$160,712,600</u>
		<u>\$161,957,300</u>

Section II: Urban Services District
 Schedule C: Debt Services Funds Appropriations

Fiscal Year
 2023

Total by Fund:

Debt Service Administration		
28315	USD Debt Service	\$20,294,700
	TOTAL DEBT SERVICE FUNDS - USD	<u>\$20,294,700</u>

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	<u>\$13,234,618</u>	<u>\$6,944,618</u>	<u>\$115,466</u>	<u>\$20,294,700</u>

Section III: Special, Working Capital, and Enterprise Funds
 Schedule A: Revenues and Expenditures

Fiscal Year
 2023

Fund Number	Description	Revenues and Fund Balances To Support Appropriations	
		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	<u>130,069,100</u>	<u>130,069,100</u>
67311	Water and Sewer Revenue Fund	<u>140,069,100</u>	<u>140,069,100</u>
		<u>340,250,000</u>	<u>340,250,000</u>
		<u>350,250,000</u>	<u>350,250,000</u>
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.

AMENDMENT NO. 1
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

AMENDMENT NO. 2
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 01101308 – Judgements and Losses 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 an additional planner position in the Housing Division.

INTRODUCED BY:

Emily Benedict
Member of Council

AMENDMENT NO. 3
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 01101308 Judgments and Losses in Section I, Schedule B, by \$198,500.
- II. By increasing the allocation for Department Number 31 Police Department in Section I, Schedule B, by \$73,000, for staff for a Co-Response Task Force.
- III. By increasing the allocation for Department Number 32 Fire Department and EMS Services in Section I, Schedule B, by \$73,000, for staff for a Co-Response Task Force.
- IV. By increasing the allocation for Department Number 33 Codes Administration in Section I, Schedule B, by \$52,500, for staff for a Co-Response Task Force.

INTRODUCED BY:

Joy Styles
Member of Council

AMENDMENT NO. 4
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 01101147 Nashville State Cmty College Fndtn – GRAD Program in Section I, Schedule B, by \$25,000.
- II. By adding allocation for Box 55 Association in Section I, Schedule B, for \$25,000.

INTRODUCED BY:

Erin Evans
Member of Council

AMENDMENT NO. 5
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 40 Parks and Recreation in Section I, Schedule B, by \$45,457.49.
- II. By increasing the allocation for Department Number 38 Health Department in Section I, Schedule B, by \$45,547.49, for adding a pet foster coordinator.

INTRODUCED BY:

Russ Bradford
Member of Council

AMENDMENT NO. 6
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 40 Parks and Recreation in Section I, Schedule B, by \$350,000.
- II. By increasing the allocation for Fund Number 35131 MNPS General Purpose Fund in Section I, Schedule E, by \$350,000, for providing an additional paid leave day for MNPS 10-month employees.

INTRODUCED BY:

Russ Bradford
Member of Council

AMENDMENT NO. 7
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 40 Parks and Recreation in Section I, Schedule B, by \$345,000.
- II. By increasing the allocation to Fund 01101691 MAC Workforce in Section I, Schedule B, by \$50,000.
- III. By increasing the allocation to Department Number 42 Public Works/Nashville Department of Transportation (NDOT) in Section I, Schedule B, by \$70,000 for beautification in Council districts.
- IV. By increasing the allocation to Neighbor 2 Neighbor in Section I, Schedule B, by \$15,000.
- V. By increasing the allocation to Fund 01101534 Contribute Sister Cities in Section I, Schedule B, by \$10,000.
- VI. By adding an allocation to Community Resource Center Nashville in Section I, Schedule B, for \$100,000.
- VII. By adding an allocation to Hands on Nashville in Section I, Schedule B, for \$100,000.

INTRODUCED BY:

Courtney Johnston
Member of Council

AMENDMENT NO. 8
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
Members of Council

AMENDMENT NO. 9
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 31 Police 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
Member of Council

AMENDMENT NO. 10
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 31 Police in Section I, Schedule B, by \$15,000,000.
- II. By increasing the allocation for Fund 01101578 Barnes Affordable Housing Trust in Section I, Schedule B, by \$15,000,000.

INTRODUCED BY:

Ginny Welsch
Member of Council

AMENDMENT NO. 11
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 30 Sheriff's Office in Section I, Schedule B, by \$50,000.
- II. By decreasing the allocation for Department Number 64 Sports Authority in Section I, Schedule B, by \$50,000.
- III. By increasing the allocation for Department Number 37 Social Services in Section I, Schedule B, by \$100,000 to increase the grant to Room In The Inn and amending the footnote as follows:

*Of the ~~\$9,422,300~~ \$9,522,300 appropriated to Social Services, Room In The Inn shall receive a grant of ~~\$450,000~~ \$550,000 from these appropriations.

INTRODUCED BY:

Ginny Welsch
Member of Council

AMENDMENT NO. 12
TO
SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

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

- I. By increasing the allocation for Object Account 33500 Undesignated Fund Balance in Section I, Schedule A, by \$1,000,000.
- II. By increasing the allocation for Fund 01101304 Subsidy Metropolitan Transit Authority (MTA) by \$1,000,000.

INTRODUCED BY:

Colby Sledge
Member of Council

AMENDMENT NO. 13
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 to Department Number 04 Mayor's Office in Section I, Schedule B, by \$258,000.
- II. By decreasing the allocation to Department Number 08 Human Resources in Section I, Schedule B, by \$90,450.
- III. By decreasing the allocation to Department Number 16 Assessor of Property in Section I, Schedule B, by \$70,190.
- IV. By decreasing the allocation to Department Number 19 District Attorney in Section I, Schedule B, by \$80,775.
- V. By decreasing the allocation to Department Number 27 General Sessions Court in Section I, Schedule B, by \$15,200.
- VI. By decreasing the allocation to Department Number 31 Police Department in Section I, Schedule B, by \$143,955.
- VII. By decreasing the allocation to Department Number 32 Fire Department and EMS Services in Section I, Schedule B, by \$162,837.
- VIII. By decreasing the allocation to Department Number 42 Public Works/Nashville Department of Transportation (NDOT) in Section I, Schedule B, by \$1,918,070.
- IX. By decreasing the allocation to Department Number 39 Public Library in Section I, Schedule B, by \$57,075.
- X. By decreasing the allocation to Department Number 38 Health Department in Section I, Schedule B, by \$122,900.
- XI. By decreasing the allocation to Department Number 10 General Services in Section I, Schedule B, by \$46,052.
- XII. By decreasing the allocation to Fund 01101996 Transfer General Fund 4% Reserve Fund in Section I, Schedule B, by \$5,000,000.
- XIII. By increasing the allocation to Fund 01101304 Subsidy Metropolitan Transit Authority (MTA) by \$7,965,504.

INTRODUCED BY:

Freddie O'Connell
Colby Sledge
Members of Council

AMENDMENT NO. 14
TO
SUBSTITUTE ORDINANCE NO. BL2022-1248

Mr. President –

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

- I. By increasing the Object Account 33500 – Undesignated Fund Balance in Section I, Schedule A by \$2,000,000.
- II. By increasing the allocation for Fund 01101426 – Subsidy Hospital Authority in Section I, Schedule B, by \$2,000,000.

INTRODUCED BY:

Delishia Porterfield
Kyonzte Toombs
Brandon Taylor
Joy Styles
Tanaka Vercher
Members of Council

AMENDMENT NO. 15
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
Member of Council