

33 Codes Administration - At a Glance

Mission The mission of the Department of Codes & Building Safety is to provide permit, inspection, enforcement, and information products to the Nashville community so they can experience safe buildings and improved quality of life.

Budget Summary

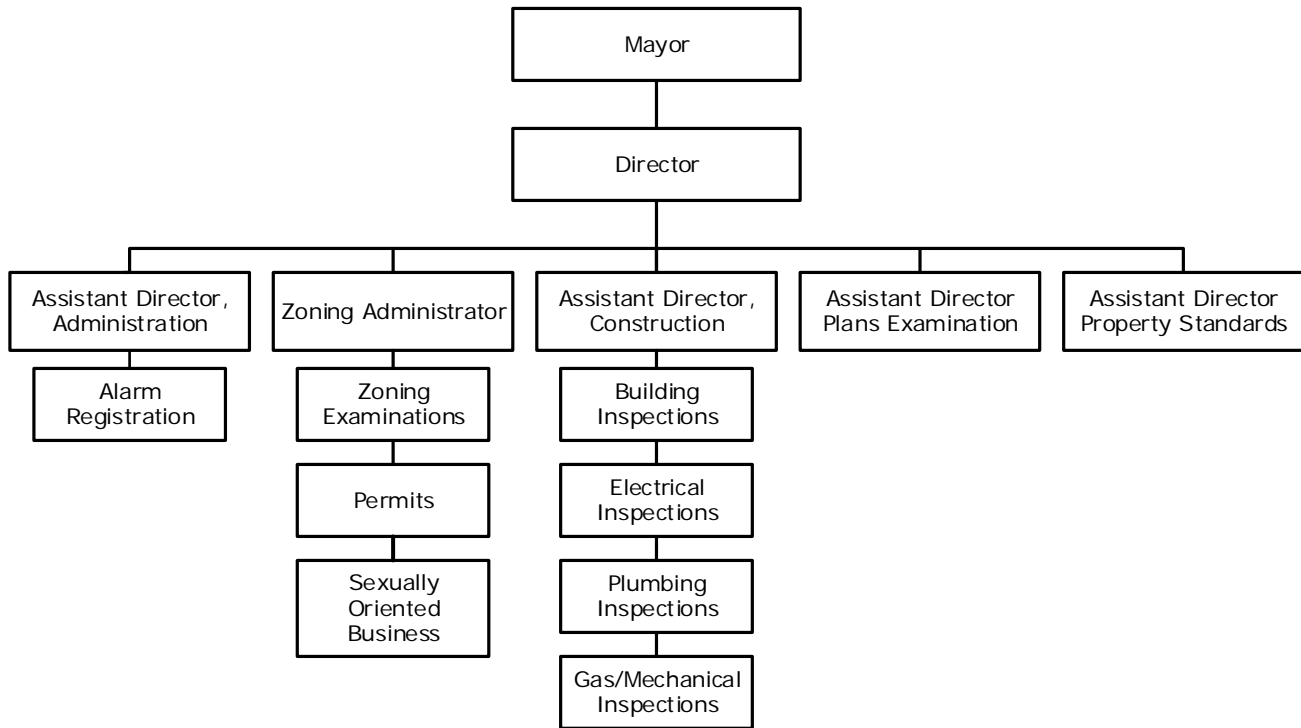
	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
Expenditures and Transfers:			
GSD General Fund	\$ 10,790,500	\$ 11,626,300	\$ 11,726,200
Special Purpose Fund	275,000	275,000	275,000
Total Expenditures and Transfers	<u>\$ 11,065,500</u>	<u>\$ 11,901,300</u>	<u>\$ 12,001,200</u>
Revenues and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$ 2,269,700	\$ 2,301,900	\$ 1,655,100
Other Governments and Agencies	0	0	0
Other Program Revenue	0	0	0
Total Program Revenue	<u>\$ 2,269,700</u>	<u>\$ 2,301,900</u>	<u>\$ 1,655,100</u>
Non-program Revenue			
Transfers From Other Funds and Units	\$ 20,680,600	\$ 21,633,100	\$ 15,262,700
	200,000	200,000	200,000
Total Revenues and Transfers	<u>\$ 23,150,300</u>	<u>\$ 24,135,000</u>	<u>\$ 17,117,800</u>
Expenditures Per Capita	\$ 16.01	\$ 17.18	\$ 17.29

Positions Total Budgeted Positions 116 118 118

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Organizational Structure



Programs

Administrative

Administrative
Non-allocated Financial Transactions

Alarm Registration

Alarm Registration

Better Neighborhoods

Better Neighborhoods

Building Safety

Building Safety

Code Enforcement Notification

Code Enforcement Notification

Construction and Land Use

Construction and Land Use

Information Services

Board Support Services
Information Sharing

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Budget Changes and Impact Highlights

Recommendation			Impact
Non-allocated Financial Transactions			
Internal Service Charges*	GSD	\$104,100	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property
Longevity	GSD	(70,300)	Elimination of longevity pay, with minimal impact on performance
Out of Town Travel	GSD	(7,000)	Elimination of out of town travel, with limited impact on performance
Pay Plan Adjustment	GSD	73,100	Supports the hiring and retention of a qualified workforce
General Services District Total		\$99,900	
TOTAL		\$99,900	

* See Internal Service Charges section for details