

MINUTES OF THE FINANCE & AUDIT COMMITTEE MEETING OF THE CONVENTION CENTER AUTHORITY OF THE METROPOLITAN GOVERNMENT OF NASHVILLE & DAVIDSON COUNTY

The Finance & Audit Committee Meeting of the Convention Center Authority of the Metropolitan Government of Nashville and Davidson County (CCA) was held on April 23, 2025 at 10:00 a.m. in the Administrative Conference Room of the Administrative Offices at the Music City Center, Nashville, Tennessee.

FINANCE & AUDIT COMMITTEE MEMBERS PRESENT: Robert Davidson, Tracy Hardin, Barrett Hobbs, **Vonda McDaniel and ***Norah Buikstra, Ex-Officio

FINANCE & AUDIT COMMITTEE MEMBERS NOT PRESENT: Betsy Wills

OTHERS PRESENT: Charles Starks, Heidi Runion, Barbara Solari, Heather Jensen, *Assistant Police Chief Dwayne Greene, *Police Commander Rickey Bearden, *Police Commander Raymond Jones, *Kristin Wilson, *Joe Atchley, and *Allan White

Committee Chair Robert Davidson opened the meeting at 10:07 a.m. for business and noted there was a quorum present.

ACTION: Appeal of Decisions from the Convention Center Authority of the Metropolitan Government of Nashville and Davidson County – Pursuant to the provisions of § 2.68.030 of the Metropolitan Code of Laws, please take notice that decisions of the Convention Center Authority may be appealed if and to the extent applicable to the Chancery Court of Davidson County for review under a common law writ of certiorari. These appeals must be filed within sixty days after entry of a final decision by the Authority. Any person or other entity considering an appeal should consult with private legal counsel to ensure that any such appeals are timely and that all procedural requirements are met.

Committee Chair Robert Davidson referenced the Mission Statement of Music City Center (Attachment #1).

There were no public comment requests received for this meeting (Attachment #1).

ACTION: Vonda McDaniel made a motion to approve the Finance & Audit Committee minutes of March 3, 2025. The motion was seconded by Tracy Hardin and approved unanimously by the Committee.

The committee began by discussing the funds requested by the Metropolitan Government for the Police Department for the upcoming fiscal year and the accountability of those funds. There was also discussion around the letter sent to the

CCA from The Broadway Entertainment Association and actions by the police department and how those are affecting these businesses. (Attachment #2 and #3)

*Denotes arrival of Police Department and Mayor's Office staff at 10:31 a.m.

The committee and police department discussed the funds collected from downtown businesses, how those funds are spent, when and how streets are closed and police cars and lights are used. (Attachment #4 and #5) Concerns of the downtown businesses were shared with the police department staff in hopes of finding some middle ground, but Chair Davidson noted that the CCA did not want the police department to compromise safety in any way.

Commander Bearden shared arrest and street closure statistics and discussion was held.

**Denotes departure of Vonda McDaniel at 11:27 a.m.

There was discussion about other entertainment venues also providing funds for the police department for large events. They brought up the possibility of having a fee paid per ticket and/or per beverage sold at these events.

The committee also discussed their request going forward to have more detailed reporting of the use of funds allocated in the MOU and shared an example of a form they want to have completed for all expenses paid with these funds. (Attachment #6) They expressed concern to the Mayor's Office staff about the money previously allocated for bollards and lighting downtown. Kristin Wilson said there were studies continuing about the bollards and what is underground, and the expected completion is 2027. (Attachment #7)

***Denotes departure of Norah Buikstra at 11:37 a.m.

*Denotes departure of Police Department and Mayor's Office staff at 11:41 a.m.

The committee expressed that they approved of the Music City Center's proposed FY2026 Operating and Capital Budget without further discussion since they had received the information in advance of the meeting. (Attachment #1) There was discussion about the Cash Reserve Policy and it was agreed that they recommend the MCC allocate \$10 million annually going forward to establish a dedicated reserve for major capital renovations.

ACTION: Barrett Hobbs made a motion to recommend to the Authority the approval of the 2026 Fiscal Year Operating and Capital Budget to fund the activities, operations and capital needs of the Music City Center. The motion was seconded by Tracy Hardin and approved unanimously by the Committee.

ACTION: Tracy Hardin made a motion to recommend to the Authority the approval of a Memorandum of Understanding (MOU) with the Metropolitan Government of Nashville and Davidson County for the provision of Public Safety services within the Entertainment District with the following funding commitments:

- Police overtime and fringe benefits - \$15,623,600
- Law enforcement supplies and equipment - \$300,200
- Fire overtime and fringe benefits - \$4,900,000

Bringing the total agreement amount to \$20,823,800.

The MOU shall further specify a quarterly installment payment schedule, beginning with an initial payment on July 1, 2025. Subsequent payments will only be approved once the Convention Center Authority has received a detailed report outlining the expenditure of funds from the prior quarter.

To ensure consistency and accountability, a standardized reporting template - which will be attached as an exhibit to the MOU - must be used for all submissions and will include, at a minimum, specific equipment and supply purchases, and personnel expenditures broken down by event type, as follows:

- Bridgestone Arena Events – ie. Predators’ games, concerts, etc.
- Nissan Stadium Events - ie. Titans’ games, concerts, etc.
- CVC and/or Sponsored Citywide Events (e.g., Fourth of July, New Year’s Eve, etc.)
- Other Special Events Downtown Detailed by Name/Date
- Standard Weekends (Thursday–Sunday)
- Standard Weekdays (Monday-Wednesday)

The motion was seconded by Barrett Hobbs and approved unanimously by the Committee.

ACTION: Barrett Hobbs made a motion to recommend to the Authority the approval of an amended MOU with the Nashville Downtown Partnership for FY26 to provide clean and safe services in the amount of \$2,100,000 to be spent as follows:

- expanding the cleaning footprint - \$511,172
- additional focused safety services - \$368,389
- targeted guest hospitality - \$177,725
- outreach and housing - \$220,951
- to be directed - \$252,763
- CBID services - \$569,000

And an additional \$450,000 to fund the second half of FY26 for operations, activations, and maintenance of Walk of Fame Park.

The motion was seconded by Tracy Hardin and approved unanimously by the Committee.

There was discussion about the additional funds going to the Downtown Partnership and how it is being used.

With no additional business and no objections, the Committee adjourned at 12:07 p.m.

Respectfully submitted,



Charles L. Starks
President & CEO
Convention Center Authority

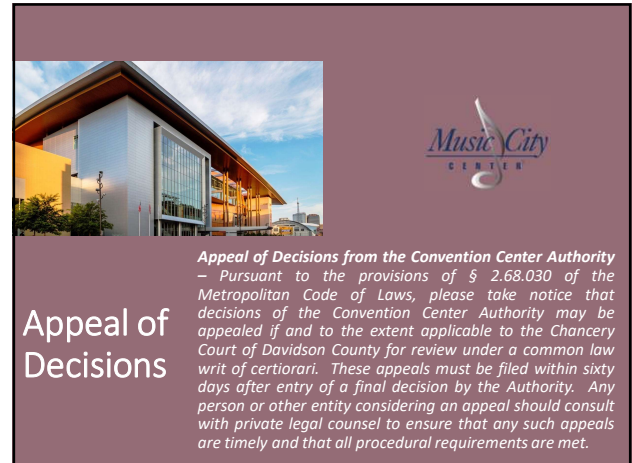
Approved:



Tracy Hardin, Committee Chair
CCA Finance & Audit Committee
Meeting Minutes of April 23, 2025



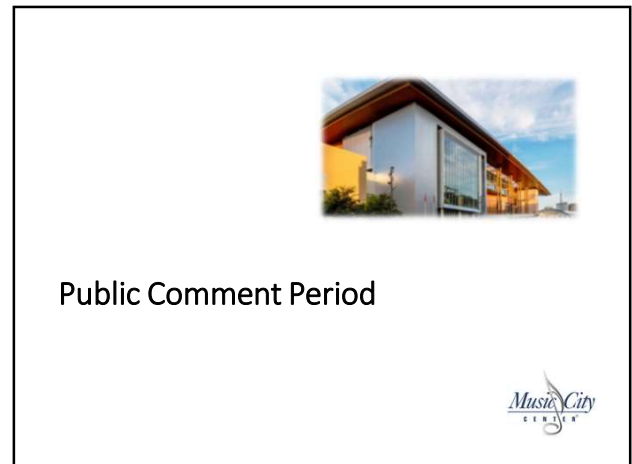
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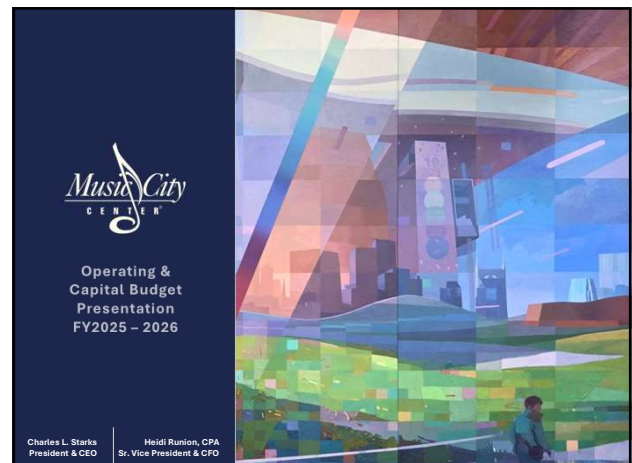
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Executive
Summary

- MCC & Industry Outlook
- Nashville Hotel Stats
- Summary of Payments to Metro & the Community
- Budget Development Processes
- Operational Performance Summary
- Total Revenue & Expense Estimates



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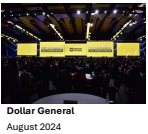
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MCC OUTLOOK

Future Bookings

Events Booked through 2037 | Proposed Events through 2043

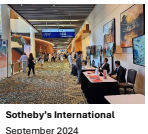
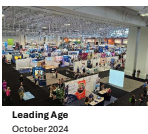
- 275 events
- 1,536,566 attendees
- 2.2 million total room nights
- \$3.7 billion in economic impact



FY2025 Operations

Year-End Estimates

- 153 events
- 373,509 attendees
- 429,238 room nights
- \$678,745,511 direct economic impact

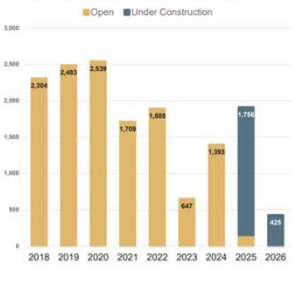


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Nashville Hotel Market

Annual Additions of New Hotel Rooms



Source: Nashville CVC

Nashville
MUSIC CITY

Hotel Supply & Demand



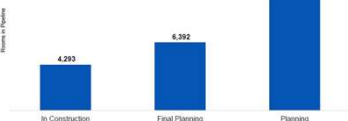
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Nashville Hotel Market

But wait... there's more...

Nashville, by population, November 2024



38 hotels planned / in construction 1 mile around Tooolsies



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MEETINGS INDUSTRY OUTLOOK

PCMA Convene — author Dave Lutz, CMP

How Is DOGE Impacting the Meetings Industry?

It may seem premature to sound the alarm, but here goes: Trump's executive order directed toward transforming government spending will likely have a significant impact on meetings in the scientific, health-care, and academic sectors

Business travel and professional development — considered "non-essential expenses" — are usually prime targets for cutting when higher-education budgets are tight.

ASAE Pulse Survey Highlights Financial and Operational Challenges Amid Policy Shifts

March 13, 2025

WASHINGTON—A new pulse survey conducted by ASAE reveals that many associations are experiencing financial strain, operational disruptions and strategic uncertainties in the current political and regulatory environment. These findings highlight the complex and evolving landscape that associations must navigate as they continue to serve their industries and professions.

Among the key findings:

- **Financial and Operational Impact:** Many associations are facing financial strain due to changes in federal grants and contracts, with some experiencing funding freezes or losses. Organizations in sectors such as healthcare, education, environmental and energy, and manufacturing have been particularly affected, especially in areas like research and scientific funding.
- **Conference and Event Challenges:** A significant portion of associations have reported declines in conference attendance, particularly among federal employees. The loss of federal speakers and exhibitors has further impacted events, along with a noticeable decline in membership renewals and engagement.

CVB Repts client survey on the recent federal government changes:

- 70% of meeting planners report an impact on their RFP process for upcoming meetings
- 57% say changes have influenced international attendance
- 72% have had or anticipate impacts to the costs of their meetings

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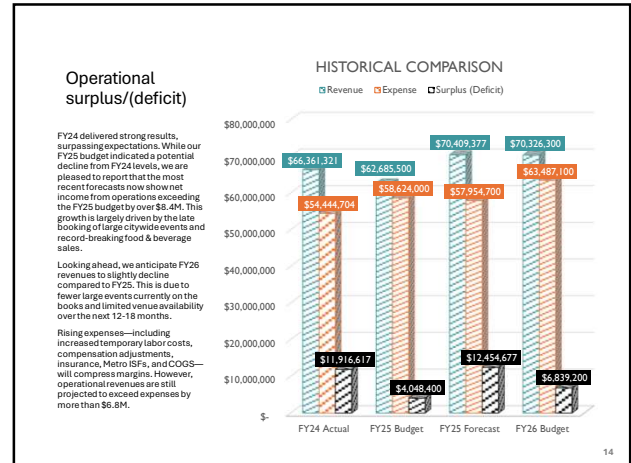
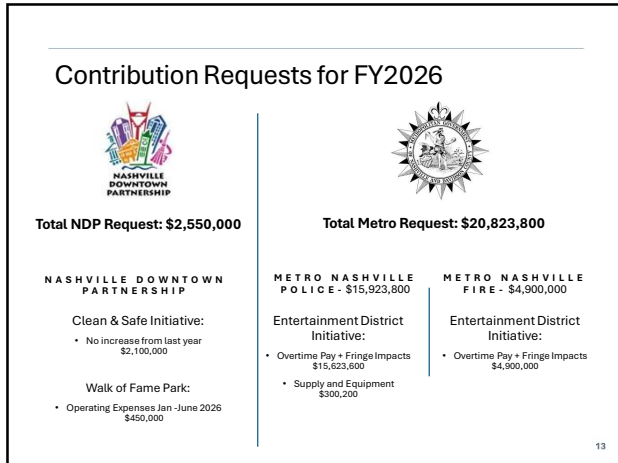
MCC Payments to Metro - \$200,633,412

TOTAL DIRECT CONTRIBUTIONS TO METRO/NDP

Agreement	Date	Amount of Transfer	Purpose of funding as described in request/MOU
Initial MOU	May-18	\$7,500,000 FY17-18 Metro Appropriation - Unspecified Use	
PILT Agreement (FY20)	May-18	\$2,500,000 FY19 Metro Appropriation - Unspecified Use	
Amended MOU	Nov-19	\$12,800,000 Unspecified Use	
Second MOU	Mar-19	\$10,000,000 FY20 Metro Appropriation - Unspecified Use	
Second MOU	May-20	\$5,000,000 Police/Fire OT for special events downtown FY20	
Second MOU	May-20	\$2,500,000 Fund NCVG BDF	
Second MOU	May-20	\$15,500,000 MNPD Special Events and OT FY21	
Second MOU	May-20	\$1,000,000 MNPD / OEM Special Events and OT FY21	
Second MOU	May-20	\$1,000,000 PM Downtown Special Events FY21	
Second MOU	May-20	\$500,000 Arts funding in TDZ	
Second MOU	May-20	\$10,000,000 Finish Lower Broadway pedestrian improvements - sidewalk bollards	
Second MOU	May-20	\$4,500,000 Fund lighting and infrastructure upgrades	
PILT Agreement (FY21)	Nov-19	\$16,800,000 Unspecified Use	
PILT Agreement (FY22)	Nov-19	\$14,300,000 Unspecified Use	
Third MOU	Aug-22	\$10,256,000 Special Purpose Fund for Special Events 2022-Beer Board / MNPD / MNPD/NDT	
NDP Original MOU	Aug-22	\$2,000,000 Clean and Safe	
PILT Agreement (FY23)	Nov-19	\$14,132,538 Unspecified Use - "Barnes fund	
Fourth MOU	Jun-23	\$15,900,000 2nd Ave Remaining Construction	
Fourth MOU	Jun-23	\$1,450,000 Waste Mgt Infrastructure for 2nd Ave	
Fourth MOU	Jun-23	\$1,500,000 1st Ave & Riverport - Early Concept and Planning	
Fourth MOU	Jun-23	\$850,000 1st Avenue Programming & Activation	
Fourth MOU	Jun-23	\$1,800,000 Retractable Bollards	
Fourth MOU	Jun-23	\$700,000 Retractable Bollards	
Amended NDP MOU	Jun-23	\$1,800,000 Walk of Fame Park	
Fifth MOU	Jun-23	\$14,040,000 Special Purpose Fund for Special Events 2024-Beer Board / MNPD / MNPD/NDT	
PILT Agreement (FY24)	Nov-19	\$14,132,534 Unspecified Use - "Barnes fund	
Sixth MOU	May-24	\$13,600,000 Police OT	
Sixth MOU	May-24	\$2,320,000 Fire OT	
Sixth MOU	May-24	\$116,000 Beer Board OT	
Sixth MOU	May-24	\$290,000 NDOT OT	
Sixth MOU	May-24	\$549,000 Davidson County Sheriff Office Mobile Booking Unit	
Sixth MOU	May-24	\$65,500 Department of Emergency Communications OT for Dispatchers	
NDP Contribution	Jun-24	\$2,100,000 Clean and Safe	

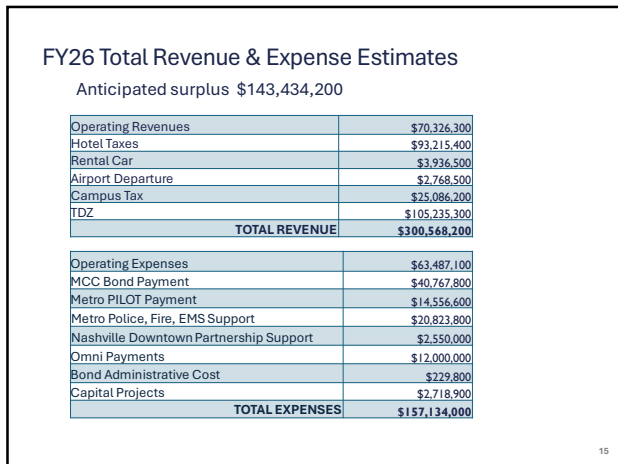
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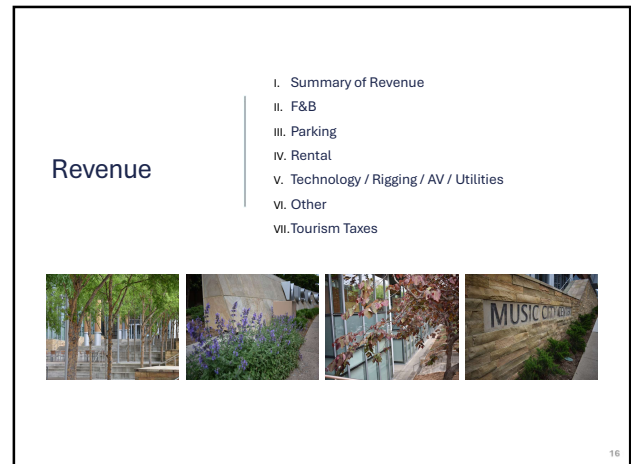


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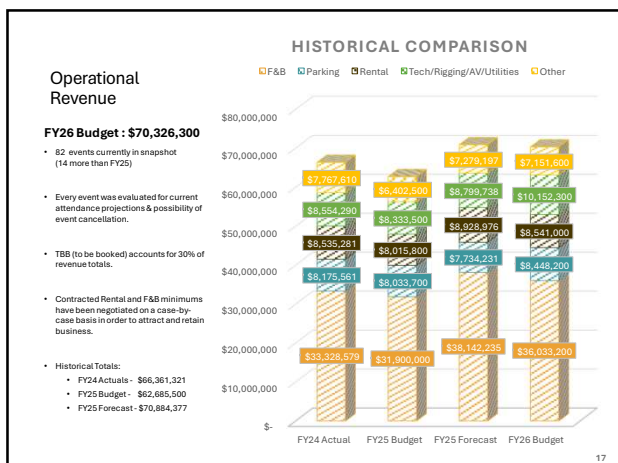
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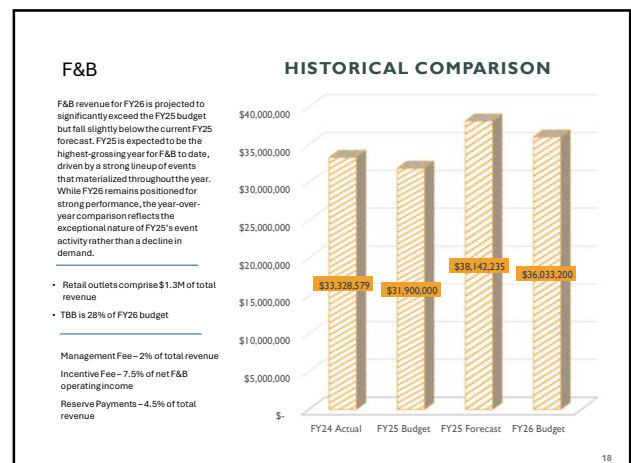
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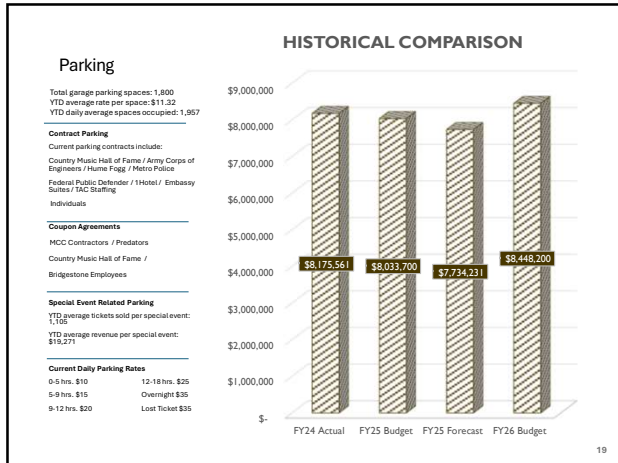
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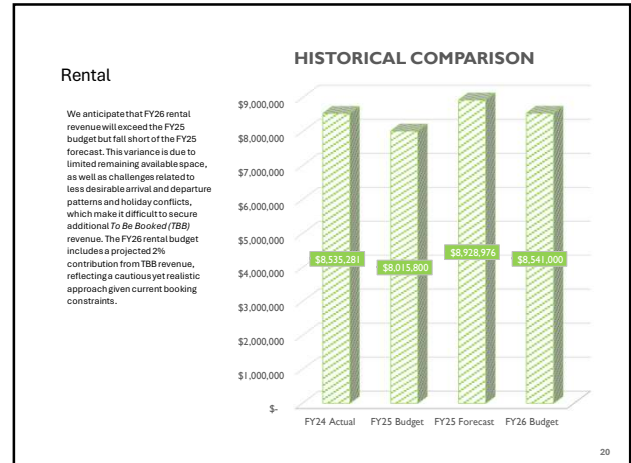
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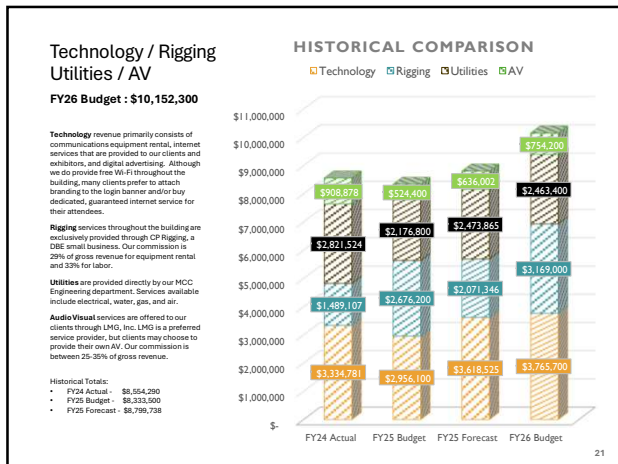
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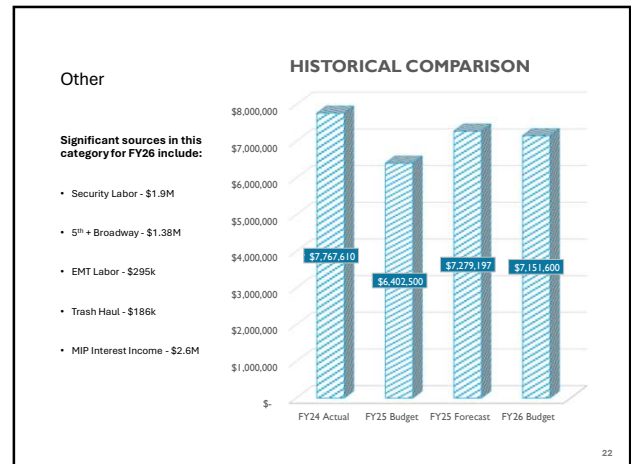
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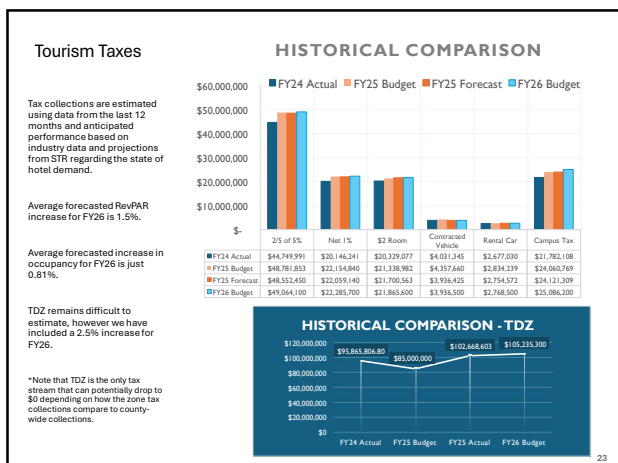
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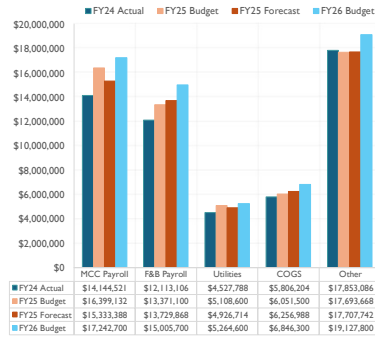
Operational Expense

FY26 Budget: \$63,487,100

MCC and F&B payroll are forecasted to come in below budget for FY25 due to ongoing vacancies. However, expenses are expected to rise in FY26, factoring in modest merit increases and the impact of a full compensation study, as detailed in subsequent slides.

Utility expenses are projected to see a marginal increase in FY26, while Cost of Goods Sold and other expenses for both the FY25 forecast and FY26 budget will largely track with rising revenues and the return of major events.

HISTORICAL COMPARISON



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Personnel Expense

F&B payroll continues to be driven by increased temporary labor as revenues rise.

The FY25 forecast reflects the impact of targeted position increases from the previous year, though these increases are largely offset by ongoing vacancies.

With the increases included in the budget, payroll costs as a percentage of total expenses will increase by 0.65% as compared to the forecast.

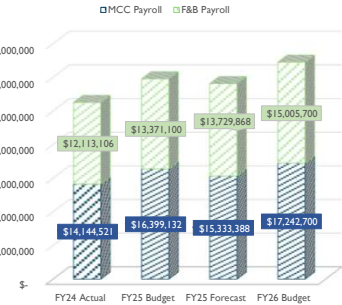
The FY26 budget includes:

- A 3% merit increase pool
- 9% bonus pool
- \$85K in potential sales bonuses
- Implementation of the Full Compensation Study (details on the next slide)

Benefits: CCA 25.13% / Metro 27.17%



HISTORICAL COMPARISON



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Compensation Study Adjustments

The FY25 Budget included funding for a comprehensive market compensation study which was completed by Cushion Employer Services in January 2025. All positions were evaluated, including Food and Beverage.

The study recommendations, when implemented will push our lowest starting rate to \$19/hr.

Listed below are several significant position adjustments, however the majority of other positions will also see moderate increases, including a \$1.25/hr increase for Cooks at all levels (I, II, III)

Recommended F&B Compensation Study Total including benefits = \$491k

Recommended MCC Compensation Study Total including benefits = \$731k

Significant Position Adjustments

Position Title	# of Positions	FY25 Starting Rate	Market Adjustment	FY26 Starting Rate	FY26 Budget Impact
Engineering Tech 1	4	\$20/hr	\$4/hr	\$24/hr	\$43,300
Event Coordinator	4	\$51,300	\$5,000	\$56,300	\$26,000
Network Tech 2	2	\$31/hr	\$3/hr	\$34/hr	\$16,200
Sous Chef III	11	\$24.75/hr	\$1.25/hr	\$26/hr	\$37,200

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Utilities

Utilities for the MCC and warehouse located on the Lafayette St. property are estimated based on current rates and historical usage and expected events.

- DES (District Energy Systems), uses steam and chilled water to heat and cool the MCC. Again, this year they indicated that rising fuel costs could impact service rates, so we increased the budget accordingly.
- We have seen some historical electrical savings by switching to LED lighting and limiting usage whenever possible.
- Gas is primarily used by the kitchen.

HISTORICAL COMPARISON



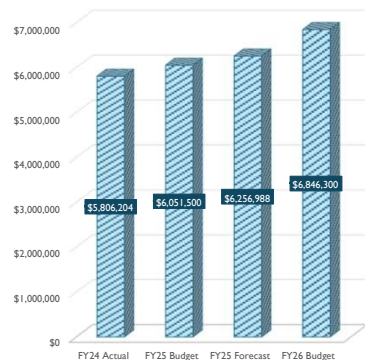
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F&B Cost of Goods Sold

Includes catering, concession, retail outlets and alcohol cost

COGS as a % of Gross Revenue
FY26 budget - 19%
FY25 actuals to-date - 17%
FY25 budget - 19%
FY24 actuals - 18%

HISTORICAL COMPARISON



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Other

Temp Labor primarily consists of food & beverage, janitorial, and setup staff essential for servicing large-scale events. However, in FY24, we also relied heavily on temporary labor to fill electrician roles due to challenges in finding qualified applicants.

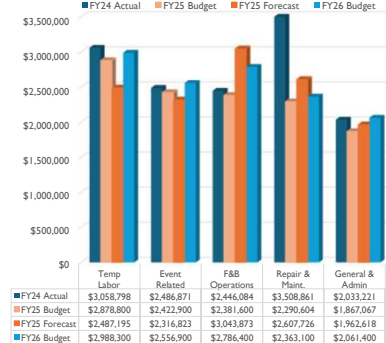
Event Related tracks expenses that are directly tied to and often billed directly back to the client. This includes contracted security, EMT or valet services necessary to service an event. Security and EMT revenues are

F&B Operations includes all non-COGS F&B expenses like paper products, food service supply, management fees & credit card fees.

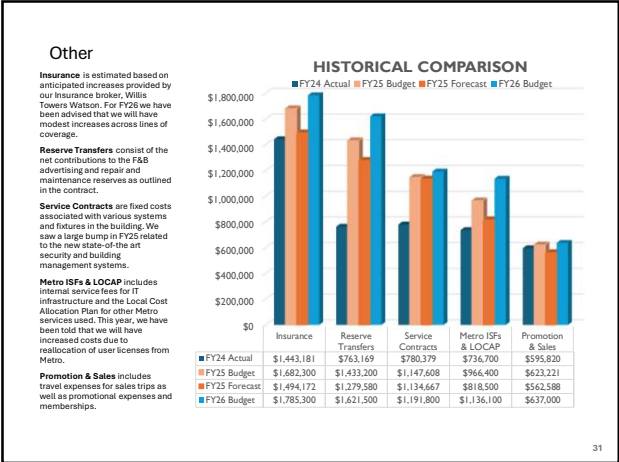
Repair and Maintenance Repair and Maintenance expenses cover the costs of fixing, cleaning, and refreshing the building. When our financial performance exceeds budget expectations, we take the opportunity to invest in necessary upkeep—stocking up on supplies, addressing costly or preventative repairs, and approving deferred projects. This proactive approach accounts for the increased actuals and forecasted expenses in FY24 and FY25.

General & Administrative includes ongoing technology expenses, legal, audit, administrative, and MCC banking services.

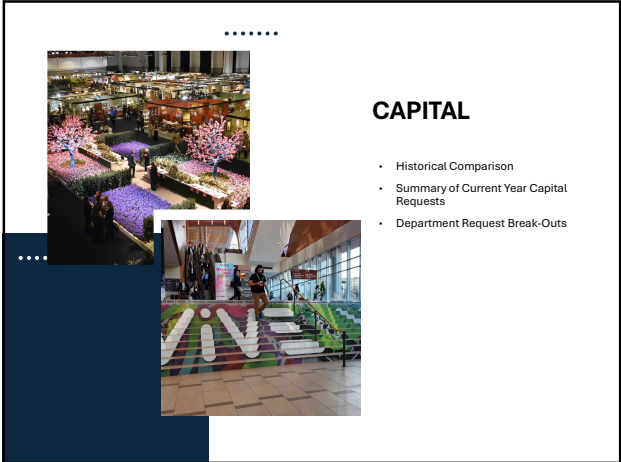
HISTORICAL COMPARISON



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Capital Request Summary - \$2,718,900

Technology	\$ 220,000
UPS Replacement	
Parking / Sales	\$ 180,000
Replacement of 2 Trucks & 1 SUV	
Facilities	\$2,000,000
Phase 2 Carpet Replacement	
Engineering	\$ 218,900
KFD Ballroom Lighting Upgrade	
Multi-Department	\$ 100,000
Miscellaneous Equipment	

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TECHNOLOGY – \$220,000

UPS REPLACEMENT

Aging Uninterrupted Power Supplies need to be replaced. Current units are 12 years old. Units are discontinued mainboards, ac and dc capacitors are going to be difficult to procure.

The replacements proposed are from the next gen Galaxy VS line from Schneider Electric.

This proposal includes replacing the Galaxy 5000 next to the main telephone room with a Galaxy VS 80k-W and replacing the Galaxy 3500 across from command with a Galaxy 30k-W.

Service life expectancy 10 years

Schneider Electric

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FACILITIES – \$2,000,000*

PHASE 2 CARPET REPLACEMENT

Replace Worn Carpet in the Following Areas:

- Davidson Ballroom
- Level 1M Pre-function
- Meeting Rooms 210-214
- Exhibit Hall Pre-function

*Not to exceed amount previously approved by the CCA Board

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PARKING/SALES – \$180,000

VEHICLE REPLACEMENT

Trucks are used throughout the property for maintenance, patrol, and cleaning

The SUV will primarily be used for local or interstate travel for sales calls or business trips

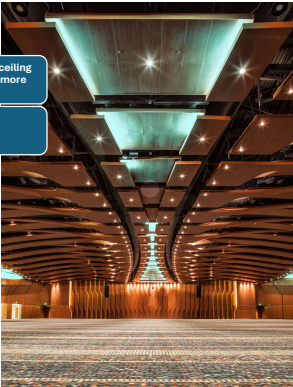
Our intent is to find hybrid options for these vehicles if at all possible and utilize State of TN contracts to procure

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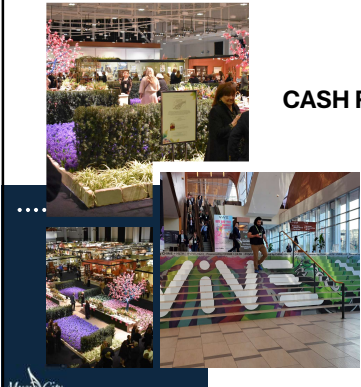
ENGINEERING – \$218,900
KFD BALLROOM LED
LIGHTING UPGRADE

Will allow for color changing options in the ceiling of the Karl F. Dean Grand Ballroom and add more efficiency as LEDs

Fixtures being replaced are outdated and replacement after failures is becoming problematic



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CASH RESERVE POLICY

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MCC CASH RESERVE POLICY:

EXISTING:
MANDATORY CASH RESERVE

MCC shall keep in reserve, not less than an amount equal to 9 months of the approved operating expense budget each fiscal year

FY2026 = \$46,963,100

PROPOSED ADDITION:
FUTURE CAPITAL RESERVE

Beginning in FY2026, MCC will allocate \$5M annually to establish a dedicated reserve for major capital renovations, ensuring that we are well-prepared to address future facility needs

Based on feedback provided during budget meetings, the committee may consider adjusting the annual capital reserve contribution beyond \$5 million to better align with long-term planning

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Music City
CENTER

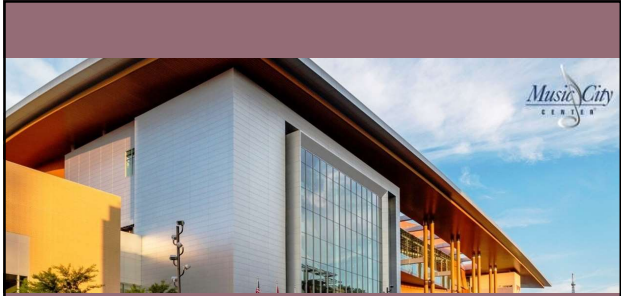
Operating &
Capital Budget
Presentation
FY2025 – 2026

Charles L. Starks
President & CEO

Heidi Runion, CPA
Sr. Vice President & CFO



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Music City
CENTER

Finance & Audit Committee

April 23, 2025

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April 2, 2025

Convention Center Authority of the Metropolitan Government of Nashville & Davidson County
201 Rep. John Lewis Way South
Nashville, TN 37203

To the Board of the Convention Center Authority:

On behalf of the Broadway Entertainment Association, we extend our sincere gratitude for your ongoing investment in downtown safety efforts. As owners of restaurants and bars on Broadway, we deeply appreciate your commitment to enhancing public safety in the neighborhood of the Music City Center. We would like to particularly acknowledge your funding of the forthcoming bollard installation on Broadway, which promises to significantly improve pedestrian safety.

We are also writing to express our persistent frustration with the Metro Nashville Police Department's approach to street closures on Broadway. While we understand the intent behind these measures, we have consistently expressed our belief that the current implementation is inflexible and fails to consider alternative approaches that could be less detrimental to Broadway businesses.

A street closure policy that began as a COVID-era protocol to allow for social distancing has lingered as a labor-intensive habit that depends on your subsidy. Broadway is a state highway, and a busy sidewalk is not a sufficient rationale for eliminating vehicle travel on weekend nights.

The frequent weekend closures of Broadway have proven to be:

1. Resource-intensive for law enforcement
2. A significant drain on taxpayer dollars
3. An inefficient use of manpower in our downtown core
4. An invitation for bad behavior and chaos including underage drinking in the street

We believe that a substantial portion of the Convention Center Authority's investment in downtown policing is being unnecessarily expended on these closures. This approach not only impacts our businesses and creates undesirable outcomes in the street, but the focus on street closures diverts resources away from other potentially effective of safety measures.

Our membership has previously met with MNPd to discuss alternative approaches to street closures that would embrace balance and flexibility. We support street closures when truly necessary for especially large crowds and events, but the routine one-size-fits-all approach does

not appropriately serve our downtown's needs. Metro's approach has become too programmed; we need to be able to pivot and adapt as the situation on the ground changes from week to week.

The BEA respectfully requests that the Convention Center Authority engage with MNPd to explore more flexible and efficient alternatives to the current street closure policy. We believe that by working together, we can develop strategies that maintain public safety while also respecting the wishes of the vibrant business community that makes Broadway a key attraction for Nashville's visitors.

We appreciate your consideration of this matter and look forward to continuing our collaborative efforts to ensure downtown Nashville remains a safe and thriving destination for all.

Sincerely,

The Broadway Entertainment Association
info@NashvilleBEA.com

Solari, Barbara A. (Music City Center)

From: Starks, Charles (Music City Center)
Sent: Monday, April 7, 2025 6:22 PM
Subject: Email from Chief John Drake regarding letter the CCA board received from the Broadway

Good evening, CCA board members,

I received the following email a short time ago that was forwarded to me from Kristin Wilson in the mayor's office. The message was sent to her from Chief John Drake, who has seen the letter you received last Wednesday. They asked that I share with all our board members.

Start of message.

From: Drake, John (MNPd) <john.drake@nashville.gov>
Sent: Monday, April 7, 2025 9:24 AM
To: Wilson, Kristin (Mayor's Office) <Kristin.Wilson@nashville.gov>; Greene, Dwayne (MNPd) <dwayne.greene@nashville.gov>; Bearden, Rickey (MNPd) <Rickey.Bearden@nashville.gov>; Hagar, Mike (MNPd) <mike.hagar@nashville.gov>
Subject: Re: Broadway Entertainment Association letter to the Convention Center Board

Good morning Kristin,

Thank you for this email. After discussion with Commander Bearden over the weekend, I feel his team, NDOT and others are doing a great job. With that said, I am going to reach out to the Department of Homeland security asking them to do a review of our practices. We are open to other ideas if they find any. The Department of Homeland Security recently did a vulnerability assessment on potential threats to downtown.

I will ask them to share their findings with stakeholders such as the Convention Center Authority should they decide to review our practices.

End of message.

Please let me know if you have any questions.

Charles

Charles Starks
President & CEO

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Downtown Road Closure Timeline

February 1, 2023 through March 31, 2025

Meeting Dates, Topics and Locations:

- June 1, 2023 - Broadway Bollards - Central Precinct
- August 24, 2023 - Broadway Closure - Mayor's Office
- August 25, 2023 - Lower Broadway Bollards - Virtual
- September 1, 2023 - Weekend Broadway Closure - Virtual
- September 27, 2023 - Broadway Closure - Mayor's Office
- March 20, 2024 - NDOT Meridian Barrier Training - NDOT
- August 6, 2024 - Downtown Sidewalk Capacity - Mayor's Office
- August 15, 2024 - Broadway Closure Traffic Control Plan Draft - Virtual
- September 13, 2024 - Meridian Gate Demonstration - NDOT
- February 12, 2025 - Downtown Closure - Mayor's Office
- March 20, 2025 - Broadway Closure - Virtual

Road Closure days each year:

- 2023 - 80 days of closures
 - 5 of the 80 days were Special Events (CMA fest and New Year's Eve)
- 2024 - 63 days of closures
 - 5 of the 63 days were Special Events (CMA fest and 4th of July)
- 2025 - 5 days of closures (Year to Date)

Bike rack deployment:

- November 10, 2023 through December 2, 2023
 - Total of 8 days of deployment for this pilot during this timeframe

Retractable bollards:

- Installation and Deployment is scheduled for 2027

[Metropolitan Government of Nashville and Davidson County]
Public Safety Services Expenditure Report
For Services Rendered in the Entertainment District
Reporting Period: [Quarter Start Date] — [Quarter End Date]
Submitted to: Convention Center Authority
Submission Date: [Date]

I. Summary of Funds Utilized

Category	Budgeted Amount	Amount Spent in Previous Period(s)	Amount Spent This Period	Remaining Balance
Police Overtime & Fringe	\$ 15,623,600	\$ -	\$ -	\$ 15,623,600
Law Enforcement Supplies/Equipment	\$ 300,200	\$ -	\$ -	\$ 300,200
Fire Overtime & Fringe	\$ 4,900,000	\$ -	\$ -	\$ 4,900,000
Total	\$ 20,823,800	\$ -	\$ -	\$ 20,823,800

II. Personnel Cost Breakdown by Event Type - Police

Event Type	Amount Spent This Period - Police	Amount Spent This Period - Fire
Bridgestone Arena Events – ie. Predators’ games, concerts, etc.	\$(Amount)	\$(Amount)
Nissan Stadium Events - ie. Titans’ games, concerts, etc.	\$(Amount)	\$(Amount)
CVC and/or Sponsored Citywide Special Events (e.g., 4th of July, New Year’s Eve)	\$(Amount)	\$(Amount)
Other Special Events Downtown Detailed by Name/Date	\$(Amount)	\$(Amount)
Standard Weekends (Thursday–Sunday)	\$(Amount)	\$(Amount)
Standard Weekdays (Monday–Wednesday)	\$(Amount)	\$(Amount)
Total Personnel Costs	\$ -	\$ -

III. Equipment & Supplies Detail

Item Purchased	Quantity	Cost	Purpose / Use Case
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
[Item Name]	[Qty]	\$(Amount)	[Brief Description]
Total Equipment & Supplies	\$ -	\$ -	

IV. Certification

I hereby certify that the funds reported above have been expended as described above and in accordance with the terms outlined in the Memorandum of Understanding between the Metropolitan Government of Nashville and Davidson County and the Convention Center Authority.

Prepared by:

Name: _____

Title: _____

Date: _____

Approved by:

Name: _____

Title: _____

Date: _____

Public Safety & Special Events – FY25 funding update As of December 2024

Metro Nashville Police Department

Funding is used for overtime and one-time expenses associated with the Entertainment District Initiative, which provides expanded security resources to the Central Precinct, and downtown Special Events (which include Nissan Stadium).

We currently project the total MNPD FY25 SE and EDI SPF Budget of \$13,600,000 will be spent by 6/30/25.

Below you will find our Entertainment District Initiative and Special Events associated statistical data/metrics for FY25 through December 31, 2024. These are crime statistics that are related to the initiatives specifically:

FY23-24 & FY24-25 MNPD SE SPFs Expense and Statistics Comparison Report			
7/1/23 - 12/31/23 & 7/1/24 - 12/31/24			
Fund #30359			
UCR Part I Incidents			
Category	Part I Victims 7/1/23 - 12/31/23	Part I Victims 7/1/24 - 12/31/24	
Homicide	0	0	
Rape	17	8	
Robbery	35	33	
Aggravated Assault	118	109	
Burglary	22	15	
Larceny	657	666	
Motor Vehicle Theft	47	33	
Total	896	864	
Adult Arrests			
Arrest Level	Adult Arrests 7/1/23-12/31/23	Adult Arrests 7/1/24-12/31/24	
Felony	71	126	
Misdemeanor	521	592	
Misdemeanor Citation	119	164	
Total	711	882	
Motor Vehicle Stops			
Result of Stop	Motor Vehicle Stops 7/1/23 -12/31/23	Motor Vehicle Stops 7/1/24 -12/31/24	
Driver Arrested	31	29	
Driver Cited	271	287	
Driver Warned	357	366	
Total	659	682	
Additional counts for the time period of Jul-Dec 2023:		Additional counts for the time period of Jul-Dec 2024:	
2,695 Dispatched Calls for Service		2,780 Dispatched Calls for Service	
2,178 Incident Reports (Includes Unfounded)		2,211 Incident Reports (Includes Unfounded)	

Description	FY24 Budget	FY24 Actual Expenses Through 12/31/23	FY25 Budget	FY25 Actual Expenses & Unpaid OT and Fringe Estimate Through 12/31/24		
OT and Fringe	11,389,800	6,388,634	13,231,450	7,074,399		
Non-Salary*	300,200	253,895	368,550	0		
Total Budget**	11,690,000	6,642,529	13,600,000	7,074,399		
Total OT Hours	151,500	88,757	154,100	82,053		
*Non-Salary Budget has been earmarked and will be fully expended through the FY25 YE						
** Total Budget will be fully expended through the FY25 YE						

Please see Central Precinct Overview – 2024 for further details on initiatives conducted over the course of the year.

Metro Nashville Fire Department

The Nashville Fire Department (NFD) provides a comprehensive response to special events and needs within the Entertainment District. The efforts are funded with an allocation of \$2,320,000 for overtime in Fiscal Year 2025, primarily to ensure proper staffing and operations during high-traffic times, especially on weekends.

- The NFD maintains a flexible, responsive staffing model to address fluctuating demands, particularly during high-traffic times like weekends and special events
- Staffing relies heavily on overtime to maintain readiness and meet the growing demand for medical and fire services in the Entertainment District.
- The Fire Marshal's Office plays a vital role in ensuring compliance with fire and life safety standards, offering both inspections and education.

The NFD's focus on overtime staffing, specialized med carts, fire suppression resources, and hazardous materials responses ensures public safety during the high-energy environment of the Entertainment District.

NFD Operations & Staffing for Special Events

NFD strategically deploys resources across various divisions to ensure swift responses and safety during large-scale events, which often draw large crowds to the Entertainment District. NFD adjusts staffing to match the specific needs of these events.

- UTVs (Utility Task Vehicles): Specially equipped for medical, fire, and hazmat response, UTVs allow for rapid access to crowded areas.
- Fire Inspectors & Investigators: Deployed for fire code compliance, ensuring safety during special events.
- Overtime Hours and Utilization (2024)

By December 31, 2024, NFD utilized a total of 27,080.5 overtime hours, amounting to \$1,987,071.83 in costs, primarily for First Responders and Fire Inspectors. NFD has exhausted its Convention Center Funding for FY25 in responding to requests from district stakeholders to increase engagement and coverage, as well as rising overall demand. For the remaining months, the initiative will be reduced and/or supplemented with General Funds.

Emergency Medical Services (EMS) Operations

- **Med Carts:** NFD operated 5 Med Carts, each staffed with 1 Paramedic and 1 AEMT on overtime. These carts are designed to navigate the dense downtown area and provide immediate medical care. They responded to 1,122 calls during 2024.
- **Medical Calls in the Entertainment District:** NFD responded to 1,695 medical calls in the district, with 1,123 patients transported by ambulance. There was a 48% increase in medical calls between 2023 and 2024 due to extended coverage (Thursday-Sunday).

Breakdown of Patient Complaints

Common issues that led to medical responses included:

- Alcohol Intoxication (461 responses)
- Falls (212 responses)
- Traumatic Injuries (172 responses)
- Dizziness/Fainting (130 responses)

For each complaint, transport to emergency care was provided as needed, with the largest percentage being alcohol intoxication.

Fire Operations Division

NFD's Fire Operations Division played a crucial role in incident management and safety:

- 3 Fire Carts were staffed with 2 Fire Suppression personnel on overtime, especially on weekends and for special events.
- Fire Carts responded to 960 incidents, using UTVs for faster access and reducing congestion for larger apparatus.

Special Operations Division

Special Operations collaborates with the Fire and EMS Divisions to address more complex incidents, offering expertise in:

- Hazmat response (chemical/radiological monitoring)
- Rescue operations (high/low angle, vehicle extrication, water rescue)
- Specialized equipment for various hazardous conditions, including UTVs and boats.

Fire Marshal's Office

The Fire Marshal's Office ensures fire and life safety in the district, including compliance with fire codes and crowd management. The efforts focus on a variety of activities:

- Inspections: From life safety and fire suppression systems to new construction and pyrotechnic displays.

- Citations & Education: Issued 120 citations and conducted 38 crowd management education sessions.

The Fire Marshal's Office also provided critical inspections for:

- Special Events: Ensuring safety during large gatherings.
- Beer Board/License Compliance: Performing inspections related to alcohol-related permits and licenses
- Citations Issued: 120
- Court/Deposition/Disposition: 90
- EDI Assemblies Education: 38 sessions
- Inspections: 159 for Life Safety, 117 for New Construction, 69 for Fire Alarm/Suppression Systems, and others

Metro Nashville Department of Emergency Communications

The Department of Emergency Communications (DEC) received \$65,500 in Fiscal Year 2025 for overtime restricted to Special Events in the CBID (Central Business District) footprint. DEC strategically staffs these special events with radio dispatch personnel to provide the communication component to our public safety partners operating within the entertainment district.

Through November 30, 2024, DEC utilized radio dispatchers for Special Events in the Entertainment District totaling 1,084 overtime hours totaling \$66,506.65. However, DEC only allocated cost to align with the budgeted funding amount of \$65,500. As special events happen, the communication component will continue to be provided, and additional cost will continue to incur over the remainder of the fiscal year. Currently, those additional cost have not received funding from the Convention Center Authority and will be funded within the Metro General Fund.

A schedule of cost by month is listed below:

Month	Hours	Labor Cost
July	268.77	\$ 17,173.87
August	243.58	\$ 15,141.95
September	226.38	\$ 13,383.12
October	202.30	\$ 12,286.87
November	142.82	\$ 8,248.38

A summary of cost by event is listed below:

Summary of Event Cost	
Bridgestone Arena	\$ 20,270.54
Entertainment District Initiatives (Mass Traffic)	\$ 30,492.91
Various CBID footprint events	\$ 14,736.55
Total	\$ 65,500.00

Note: Depending on the event, event size, and scope, there could be a significant amount of overlap between the categories listed above. For example: Independence Day (July 4th) celebration could have cost that fall within multiple categories.

Beer Board

The Beer Board received an allotment of \$116K to cover OT costs of Beer Board inspectors taking part in Entertainment District Initiatives and Special Events.

Of the \$116K allotted for this fiscal year, the Beer Board has used \$37,000 on OT.

As the spring “season” increases in activity, the Beer Board is reviewing its funding projection for the remainder of the year.

Davidson County Sheriff’s Office

Davidson County Sheriff’s Office (DCSO) received \$580,800 in Fiscal Year 2025 for overtime associated with operating the Mobile Booking Unit serving downtown and the Entertainment District. DCSO staffs the Mobile Booking unit with officers and functions to provide booking in a central, onsite location. This greatly assists with MNPd officer utilization, as police officers are able to turn over arrestees to the unit for expedited processing, rather than transporting arrestees to the Downtown Detention Center. This unit allows officers to spend more time policing, rather than in downtown booking.

July through December 2024, the Mobile Booking Unit processed 1,015 arrestees in the downtown area, saving MNPd officers thousands of hours transporting to the Downtown Detention Center for processing. The Unit is operational Wednesday through Saturday, 4:30 PM to 2 AM, as well as any additional hours as needed for special events or upon request from MNPd.

As of December 31, 2024, DCSO has expended \$258,995 in overtime associated with the operation of the Mobile Booking Unit servicing the Downtown Entertainment District. We anticipate that all funds will be utilized for the purpose of servicing the Downtown Entertainment District by the end of FY25.

NDOT

Safety and Events OT and one-time equipment

NDOT was allocated \$290,000 for overtime and needs associated with safety and special events in the CBID. This overtime can include set-up and break-down of bike racks and other equipment to manage crowds, emergency support as needed from MNPd or MNFD for the right-of-way, and additional enforcement as needed for the right-of-way.

Through December 2024, NDOT expended \$22,228 through 377 overtime hours. Continued set-up of meridian barriers by NDOT, along with the number of planned springtime and early summer events and enforcement activities, NDOT expects to expend the funding by the end of the fiscal year, ending June 30, 2025.

Barriers and Retractable Bollard Design

NDOT received \$2.5M for meridian barriers and design phases / initial construction for retractable bollards. Note that written communications to CCA upon proposal included the comments that after design phases completed, NDOT would return to the total anticipated costs.

A meaningful concern is degree of utility relocation required. Since our last update in the spring, we have researched and plan to move forward with a shallow mount bollard system, which we believe will eliminate the need for any large scale utility relocation. We will know more following the survey under the design effort outlined below.

Program to-date spent: \$328,609 includes purchase and receipt of 16 Meridian barriers, 2 deployment trailers and 40 removal bollard covers. An order for additional Meridian barriers and deployment trailers has been placed at an estimated cost of \$198,539. Once received, the additional barriers will allow the Metro Nashville team (MNPd+NDOT) to secure more streets and intersections.

Currently being finalized: Design Services for the Broadway Retractable Bollard Project = \$136,350.00 to 30% plans. 30% design will take 4-6 months to complete. Another \$150,000 will be required to get to 100% plans / final design.

At final design, we will begin using the balance for construction starting at our highest priority intersection identified by MNPd. We will also return to CCA to discuss final costs for the remainder of the project, given utility relocations, etc.

Should CCA not opt to fund this work into further phases, we will revisit via Metro's annual Capital Spending Plan allocations against metrowide priorities. We believe that this will be a slower approach to the project, but hopefully one in which the safety and security goals can be achieved over time. In the meantime, the Meridian barriers would be used for special events.

Downtown Lighting Improvements

NES and Metro partners are moving forward with the LED lighting network retrofit. This process has involved collaboration with a diverse group of stakeholders, including the Downtown Partnership, to select decorative LED light fixtures that will replace the current high-pressure sodium fixtures.

During this coordination, NES, with support from the Path Company, deployed a series of demonstration LED fixtures to match both existing and proposed decorative styles. As part of this effort, the number of fixture variations was consolidated from 10 to 6, improving maintenance efficiency and streamlining future replacements by NES. A map of location of demonstration follows.

The next step in the process is to determine the placement of different fixture styles. In some cases, such as the standard decorative post-top fixtures along Demonbreun Street, the retrofit will be relatively straightforward. The installation of the new LED fixtures is expected to begin within the next few months and no later than July as well as additional lights for downtown based on input from NDOT, MNPd, and NDP.

