METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY, TENNESSEE

FY2025-2026 BUDGET IMPROVEMENT DISCUSSIONS

Mayor
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FY26 Budget Improvement Discussions

February 24 – March 28, 2025

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FY26 Budget Discussion - Revenue

		FY22	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY25 - FY26
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
10101 - GSD General	407300 - Elctd Officls-Comm & Fees	4,801,892	4,119,943	5,000,000	2,307,582	3,000,000	3,000,000	3,000,000	3,000,000	0
	Total - 10101 - GSD General	**$4,801,892**	**$4,119,943**	**$5,000,000**	**$2,307,582**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**
	Total	**$4,801,892**	**$4,119,943**	**$5,000,000**	**$2,307,582**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$3,000,000**	**$0**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	253,700	243,598	293,200	273,453	312,700	304,830	322,400	322,400	328,200	101,346
Fund Total Expenditures	**$253,700**	**$243,598**	**$293,200**	**$273,453**	**$312,700**	**$304,830**	**$322,400**	**$322,400**	**$328,200**	**$101,346**
Fund Total Revenues	**$2,526,400**	**$4,740,184**	**$2,500,000**	**$4,801,892**	**$5,000,000**	**$4,119,943**	**$5,000,000**	**$2,307,582**	**$3,000,000**	**$406,351**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
Total:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	This is to reinstate FY25 budget savings to help the department operate effectively.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	4,500	0.00	0	0	0.00	0	0
FY26 Annual Rent	002	2	This is to cover the annual rent previously covered by the administration.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	2,500	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**0.00**	**0**	**7,000**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**0.00**	**$0**	**$7,000**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore FY25 Savings Target
Priority: 1 Total Expense: $4,500

BudMod 001	Restore FY25 Savings Target
Justification	This is to reinstate FY25 budget savings to help the department operate effectively.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This ensures the department operations run smoothly.

Performance Impact	
Performance Impact	This ensures the department operations run smoothly.
Performance Metric	Enhance employee productivity and work efficiency.
Target Metric if Approved	Enhance employee productivity and work efficiency.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	09102000 - REG Non Allocated Fin Tran	590002 - Budget Adjustment	4,500
		Total Other Expense Request	**$4,500**

FY26 Annual Rent
Priority: 2 Total Expense: $2,500

BudMod 002	FY26 Annual Rent
Justification	This is to cover the annual rent previously covered by the administration.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will ensure the department can continue to operate.

Performance Impact	
Performance Impact	This ensures the department operations run smoothly.
Performance Metric	Enhance employee productivity and work efficiency.
Target Metric if Approved	Enhance employee productivity and work efficiency.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	09101000 - REG Admin	505231 - Rent Building & Land	2,500
		Total Other Expense Request	**$2,500**

FY26 Budget Discussion - Revenue

		FY22	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY25 - FY26
Fund	**Object Account**	**Actual**	**Actual**	**Budget**	**Actual**	**Budget**	**Budget**	**Budget**	**Budget**	
10101 - GSD General	401540 - Tax Summons Fee	46,352	47,564	79,200	51,871	68,600	92,500	92,500	92,500	23,900
	401541 - Tax summoms fee-personaly	12,908	15,523	41,600	14,950	45,800	47,400	47,400	47,400	1,600
	406701 - Metro Legal Services	0	2,457,400	2,457,400	2,409,400	2,457,400	2,457,400	2,457,400	2,457,400	0
	407901 - Legal Services	5,019	4,011	5,000	4,605	4,800	5,400	5,400	5,400	600
	431100 - Transfer Legal Services	2,457,400	0	0	0	0	0	0	0	0
	Total - 10101 - GSD General	**$2,521,679**	**$2,524,499**	**$2,583,200**	**$2,480,826**	**$2,576,600**	**$2,602,700**	**$2,602,700**	**$2,602,700**	**$26,100**
	Total	**$2,521,679**	**$2,524,499**	**$2,583,200**	**$2,480,826**	**$2,576,600**	**$2,602,700**	**$2,602,700**	**$2,602,700**	**$26,100**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,421,100	4,215,273	4,907,700	4,473,058	5,870,200	5,539,665	6,537,400	6,280,702	6,986,900	3,335,653
Fringe	1,345,100	1,208,967	1,486,600	1,385,179	1,753,900	1,653,343	1,914,900	1,788,324	2,007,000	970,910
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	679,400	602,058	1,052,600	857,860	1,192,200	999,915	1,920,100	1,593,175	1,824,300	560,414
Fund Total Expenditures	**$6,445,600**	**$6,026,298**	**$7,446,900**	**$6,716,097**	**$8,816,300**	**$8,192,924**	**$10,372,400**	**$9,662,201**	**$10,818,200**	**$4,866,976**
Fund Total Revenues	**$2,551,000**	**$2,488,591**	**$2,552,200**	**$2,521,679**	**$2,571,700**	**$2,524,499**	**$2,583,200**	**$2,480,826**	**$2,576,600**	**$596,733**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	47.50	50.50	54.00	56.00	56.00
Total:	**47.50**	**50.50**	**54.00**	**56.00**	**56.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Contractual agreement with Square Investment Holdings Inc., Contract L-3083 Contract 6553556/RS2023-102 with West Publishing Corporation.	001	1	Fulfillment of contractual requirements providing office space for our staff. Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	16,500	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	005	2	With the workload increasing in our Department this allows us to possibly be able to increase salaries helping in the retainage of staff. .	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	146,900	0.00	0	0	0.00	0	0
Funding for increments, Professional Privilege Tax, and TN Board of Professional Responsibility additional funds for new attorneys.	002	3	Additional funds to cover increments in FY26. TN Board of Professional Responsibility increased fees; and the Professional Privilege Tax increase covers additional attorneys.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	11,500	0.00	0	0	0.00	0	0
Addition of 8 Asst. Metro Atty 1 Paralegal; 1 Administrative Asst., and 1 Claims Rep for total of 11.	003	4	Increased workload and need for additional staff members is needed due to the growth of Nashville.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	11.00	0	1,700,700	0.00	0	0	0.00	0	0
Washington Square Building additional office space.	004	5	With the growth of Nashville our department workload has increased. Department has requested additional FTE's and we will need additional office space.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	210,000	0.00	0	0	0.00	0	0
Addition of 2 Assistant Metropolitan Attorney 3	006	6	Increased workload needed to be assigned to CHYM.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	2.00	0	392,100	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**11.00**	**0**	**2,085,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**30320 - Metro IMPROVE Act Transit Admin Fund**	**2.00**	**0**	**392,100**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**13.00**	**$0**	**$2,477,700**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Contractual agreement with Square Investment Holdings Inc., Contract L-3083. Contract 6553556/RS2023-102 with West Publishing Corporation.

Priority: 1 Total Expense: $16,500

BudMod 001	Contractual agreement with Square Investment Holdings Inc., Contract L-3083. Contract 6553556/RS2023-102 with West Publishing Corporation.
Justification	Fulfillment of contractual requirements providing office space for our staff. Fulfillment of contractual requirements providing electronic legal research, Westlaw, for all Metro departments to use.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contractual requirements.
Equity Explanation	Increase in funding needed based on contractual requirement. This supports our staff in office availability. And, increase in funding for Westlaw which is a tool used by all of Metro.

Performance Impact	
Performance Impact	Office space and necessary tools to accurately and efficiently provide legal and risk management services to the departments, boards, commissions, agencies, and officials of the Metropolitan Government. Contractual agreement allowing us to maintain current service.
Performance Metric	Total Attorney Hours per Attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502851 - Subscriptions	4,700
		505231 - Rent Building & Land	11,800
		Total Other Expense Request	**$16,500**

Restore FY25 Savings Target
Priority: 2 Total Expense: $146,900

BudMod 005	Restore FY25 Savings Target
Justification	With the workload increasing in our Department this allows us to possibly be able to increase salaries helping in the retainage of staff. .
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restore FY25 Savings Target allows us to make salary adjustments for staff.
Equity Explanation	Restore FY25 Savings Target

Performance Impact	
Performance Impact	Restore FY25 Savings Target
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	06111000 - LAWALOB Non-Alloc'd Fin Trans	590002 - Budget Adjustment	146,900
		Total Other Expense Request	**$146,900**

Funding for increments, Professional Privilege Tax, and TN Board of Professional Responsibility additional funds for new attorneys.

Priority: 3 Total Expense: $11,500

BudMod 002	Funding for increments, Professional Privilege Tax, and TN Board of Professional Responsibility additional funds for new attorneys.
Justification	Additional funds to cover increments in FY26. TN Board of Professional Responsibility increased fees; and the Professional Privilege Tax increase covers additional attorneys.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Professional Privilege Tax and the TN Board of Professional Responsibility dues are required for attorneys to be paid annually. Additional funds to cover increments. Payment of these fees for attorneys helps in retainage.
Equity Explanation	Increase would cover TN Board of Professional Responsibility dues as well as payment of Professional Privilege Tax for attorneys. And, funds to cover increments.

Performance Impact	
Performance Impact	Paying for attorneys TN Bd of Professional Responsibility and their Professional Privilege Tax helps in retaining attorneys. Additional funds would cover increments.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	502884 - Membership Dues	3,300
		505282 - Professional Privilege Tax	2,800
	06110310 - LAW Lit/Admin Hear All Service	502884 - Membership Dues	3,400
		505282 - Professional Privilege Tax	2,000
		Total Other Expense Request	**$11,500**

Addition of 8 Asst. Metro Atty; 1 Paralegal; 1 Administrative Asst., and 1 Claims Rep for total of 11.
Priority: 4 Total Expense: $1,700,700

BudMod 003	Addition of 8 Asst. Metro Atty; 1 Paralegal; 1 Administrative Asst., and 1 Claims Rep for total of 11.
Justification	Increased workload and need for additional staff members is needed due to the growth of Nashville.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Departments workload has increased substantially in recent years. Additional staff will help the department fulfill its obligations under the Metropolitan Government's Charter to handle litigation and provide legal services to the Metropolitan Government, and its departments, employees, boards and commissions.
Equity Explanation	Additional staff would allow for workload to be better distributed. This should improve the Department's capacity to manage its work effeciently and citizen satisfaction with the Department's performance.

Performance Impact	
Performance Impact	Additional staff would allow workload to be better distributed and allow our staff to provide counsel to the departments, boards, commissions, agencies, and officials of the Metropolitan Government accurately and efficiently.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		07343 - Paralegal	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,700
			Requested Salary	**$65,700**
			Requested Fringe	**$28,100**
		10868 - Assistant Metropolitan Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**

		10869 - Assistant Metropolitan Attorney 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
		10871 - Assistant Metropolitan Attorney 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
	06110310 - LAW Lit/Admin Hear All Service	10868 - Assistant Metropolitan Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		10869 - Assistant Metropolitan Attorney 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
		10870 - Assistant Metropolitan Attorney 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
		10871 - Assistant Metropolitan Attorney 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	334,000
			Requested Salary	**$334,000**
			Requested Fringe	**$97,500**
	06110510 - LAW Claims All Services	06674 - Claims Rep 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
			FTE	**11.00**
			Headcount	**11**

Requested Salary	**$1,278,300**
Requested Fringe	**$422,400**
Requested Salary and Fringe	**$1,700,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Addition of 11 new positions new office space will be rented; office furniture needed, laptops and necessary equipment will be requested.

Washington Square Building additional office space.
Priority: 5 Total Expense: $210,000

BudMod 004	Washington Square Building additional office space.
Justification	With the growth of Nashville our department workload has increased. Department has requested additional FTE's and we will need additional office space.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Departments workload has increased with the growth Nashville is experiencing. Requested additional FTE's and additional office space will be needed.
Equity Explanation	Additional staff would allow for workload to be better distributed. This should improve the Department's capacity to manage its work effeciently and citizen satisfaction with the Department's performance. Department will need additional office space.

Performance Impact	
Performance Impact	With additional staff the Department workload will be better distributed providing efficient response to departments, boards, commissions, agencies, and officials of the Metropolitan Government.
Performance Metric	Total Attorney Hours per Attorney
Target Metric if Approved	175

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	06110110 - LAW Client Adv/Supp All Servic	505231 - Rent Building & Land	210,000
		Total Other Expense Request	**$210,000**

Addition of 2 Assistant Metropolitan Attorney 3
Priority: 6 Total Expense: $392,100

BudMod 006	Addition of 2 Assistant Metropolitan Attorney 3
Justification	Increased workload needed to be assigned to CHYM.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Two attorneys to work on contracts and documents related to CHYM.
Equity Explanation	Additional attorneys to work on CHYM.

Performance Impact	
Performance Impact	Additional staff assigned to CHYM allows other staff to continue working on their assigned tasks.
Performance Metric	Total attorney hours per Attorney.
Target Metric if Approved	175

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	06302100 - LAW Transit Operating	10870 - Assistant Metropolitan Attorney 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	301,200
			Requested Salary	**$301,200**
			Requested Fringe	**$90,900**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$301,200**
			Requested Fringe	**$90,900**
			Requested Salary and Fringe	**$392,100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Addition of 2 new positions new office space will be rented; office furniture needed, laptops and necessary equipment will be requested.

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	887,500	714,418	935,700	870,099	1,103,200	894,942	1,186,400	985,681	1,251,500	510,366
Fringe	307,000	221,570	316,900	257,575	380,200	266,471	397,000	294,907	410,400	155,192
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	372,800	293,001	380,600	229,096	396,000	322,221	425,400	172,486	405,900	125,690
Fund Total Expenditures	**$1,567,300**	**$1,228,989**	**$1,633,200**	**$1,356,770**	**$1,879,400**	**$1,483,634**	**$2,008,800**	**$1,453,075**	**$2,067,800**	**$791,248**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	10.00	10.00	12.00	12.00	12.00
Total:	**10.00**	**10.00**	**12.00**	**12.00**	**12.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Contract Escalation for Audit Software	001	1	Contract Escalation for statewide contract 63440 with ACL Services LTD.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	84,000	0.00	0	90,500	0.00	0	97,500
Additional Audit Software License	002	2	The Office of Internal Audit is in the process of hiring an open Auditor position. The Office of Internal Audit is also requesting an additional auditor position for FY 2026. These positions will require an additional two licenses for our audit software. The budget increase requested is recorded in the same object account (503120) as BudMod 1 (Contract Escalation Clause for Audit Software).	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	3,000	0.00	0	0	0.00	0	0
Auditor Two Position	007	3	The Office of Internal Audit recently hired a lead investigator. The Office plans to promote and communicate our fraud, waste and abuse hotline and investigative services. This position would assist the Lead Investigator conduct investigations and promote the hotline.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	111,700	1.00	0	111,700	1.00	0	111,700
Registration for Staff Training and Development	003	4	The Metropolitan Government of Nashville has a very large, diverse and complex audit universe. The ability to conduct impactful audits that conform to Government Auditing Standards is materially impacted by staff competency, skill sets and knowledge. The office plans to hire two additional staff in FY 2026 as well as enhance training opportunities for existing staff. A request for an additional $10,000 is being submitted.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	21,500	0.00	0	21,500	0.00	0	21,500
Printing	004	5	The Office of Internal Audit has recently hired a Lead Investigator. One initiative for the office's Investigative Services is to educate Metropolitan Government of Nashville employees, vendors and citizens what fraud, waste and abuse is and how to report it. The office would like to develop posters, flyers etc. to promote our investigative services.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	3,000	0.00	0	2,500	0.00	0	2,500

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Office Furniture	006	6	The Office of Internal Audit transitioned into a new location in early 2024. Unanticipated furniture needs such as tables, chairs etc were not included.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	7,000	0.00	0	500	0.00	0	500
Computer Hardware	005	7	The Office of Internal Audit will be requesting new positions. These positions will need office equipment such as computers, docking stations, monitors to perform their duties.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	5,000	0.00	0	1,500	0.00	0	1,500
Total							**10101 - GSD General**	**1.00**	**0**	**235,200**	**1.00**	**0**	**228,200**	**1.00**	**0**	**235,200**
Grand Total							**$0**	**1.00**	**$0**	**$235,200**	**1.00**	**$0**	**$228,200**	**1.00**	**$0**	**$235,200**

Contract Escalation for Audit Software
Priority: 1 Total Expense: $84,000

BudMod 001	Contract Escalation for Audit Software
Justification	Contract Escalation for statewide contract 63440 with ACL Services LTD.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Audit Software is used to streamline and automate the audit process by facilitating data collection, analysis and reporting.

Performance Impact	
Performance Impact	Audit software has a material impact on the number of audits produced as well as the quality assurance component to ensure our office is in compliance with General Government Auditing Standards.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	Number of Audit Projects Completed

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	503120 - Computer Software	84,000
		Total Other Expense Request	**$84,000**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

Additional Audit Software License
Priority: 2 Total Expense: $3,000

BudMod 002	Additional Audit Software License
Justification	The Office of Internal Audit is in the process of hiring an open Auditor position. The Office of Internal Audit is also requesting an additional auditor position for FY 2026. These positions will require an additional two licenses for our audit software. The budget increase requested is recorded in the same object account (503120) as BudMod 1 (Contract Escalation Clause for Audit Software).
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Audit Software is used to streamline and automate the audit process by facilitating data collection, analysis and reporting.

Performance Impact	
Performance Impact	Audit software has a material impact on the number of audits produced as well as the quality assurance component to ensure our office is in compliance with General Government Auditing Standards.
Performance Metric	Number of Audit Projects Completed
Target Metric if Approved	Number of Audit Projects Completed

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	503120 - Computer Software	3,000
		Total Other Expense Request	**$3,000**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

Auditor Two Position
Priority: 3 Total Expense: $111,700

BudMod 007	Auditor Two Position
Justification	The Office of Internal Audit recently hired a lead investigator. The Office plans to promote and communicate our fraud, waste and abuse hotline and investigative services. This position would assist the Lead Investigator conduct investigations and promote the hotline.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Educating various stakeholders of the Office of Internal Audit's Investigative Services and how to report fraud, waste and abuse is critical in ensuring instances of potential malfeasance are identified, reported and investigated. This position will also assist the Lead Investigator in reviewing complaints and conducting investigations.

Performance Impact	
Performance Impact	Fraud, waste and abuse are most often detected by hotline tips. The Office of Internal Audit has an initiative of advertising our fraud, waste and abuse hotline and educate various stakeholders on how to submit a complaint. This position will allow our office the ability to more effectively review and investigate complaints.
Performance Metric	Number of Audits (Investigations) Produced
Target Metric if Approved	Number of Audits (investigations) Produced

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	48109110 - IA Advisory Services	10551 - Internal Auditor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable

4 % Association Explanation	Not Applicable

Registration for Staff Training and Development
Priority: 4 Total Expense: $21,500

BudMod 003	Registration for Staff Training and Development
Justification	The Metropolitan Government of Nashville has a very large, diverse and complex audit universe. The ability to conduct impactful audits that conform to Government Auditing Standards is materially impacted by staff competency, skill sets and knowledge. The office plans to hire two additional staff in FY 2026 as well as enhance training opportunities for existing staff. A request for an additional $10,000 is being submitted.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Having a well trained, competent staff is critical for the Office of Internal Audit to carry out it's mission of enhancing the transparency and accountability within the Metropolitan Government of Nashville.

Performance Impact	
Performance Impact	Understanding an audit subject is required in order to perform an audit. The Metropolitan Government of Nashville has a large, complex audit universe. Having a well trained, competent staff is critical for the Office of Internal Audit to carry out our mission.
Performance Metric	Number of Audits Completed
Target Metric if Approved	Number of Audits Completed

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	502883 - Registration	21,500
		Total Other Expense Request	**$21,500**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

Printing

Priority: 5 **Total Expense: $3,000**

BudMod 004	Printing
Justification	The Office of Internal Audit has recently hired a Lead Investigator. One initiative for the office's Investigative Services is to educate Metropolitan Government of Nashville employees, vendors and citizens what fraud, waste and abuse is and how to report it. The office would like to develop posters, flyers etc. to promote our investigative services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Educating various stakeholders of the Office of Internal Audit's Investigative Services and how to report fraud, waste and abuse is critical in ensuring instances of potential malfeasance are identified, reported and investigated.

Performance Impact	
Performance Impact	Fraud, waste and abuse are most often detected by hotline tips. The Office of Internal Audit has an initiative of advertising our fraud, waste and abuse hotline and educate various stakeholders on how to submit a complaint. The additional printing amount will allow our office to generate posters, flyers, cards etc.
Performance Metric	Number of Audits (Investigations) Produced.
Target Metric if Approved	Number of Audits (Investigations) Produced.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	502701 - Printing/Binding	3,000
		Total Other Expense Request	**$3,000**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

Office Furniture
Priority: 6 Total Expense: $7,000

BudMod 006	Office Furniture
Justification	The Office of Internal Audit transitioned into a new location in early 2024. Unanticipated furniture needs such as tables, chairs etc were not included.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Office space utilization enhances productivity and culture.

Performance Impact	
Performance Impact	Office furniture will enhance operations, productivity and collaboration.
Performance Metric	Number of Audits Produced
Target Metric if Approved	Number of Audits Produced

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	503150 - Furniture/Fixtures<$10K	7,000
		Total Other Expense Request	**$7,000**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

Computer Hardware
Priority: 7 Total Expense: $5,000

BudMod 005	Computer Hardware
Justification	The Office of Internal Audit will be requesting new positions. These positions will need office equipment such as computers, docking stations, monitors to perform their duties.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Office of Internal Audit will be requesting new positions. These positions will need office equipment such as computers, docking stations, monitors to perform their duties.

Performance Impact	
Performance Impact	The Office of Internal Audit will be requesting new positions. These positions will need office equipment such as computers, docking stations, monitors to perform their duties.
Performance Metric	Number of Audits Produced
Target Metric if Approved	Number of Audits Produced

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	48109310 - IA Audit Assurance Services	503130 - Computer Hardware <$10K	5,000
		Total Other Expense Request	**$5,000**

Other Financial Impact	
Additional Fleet Explanation	Not Applicable
4 % Association Explanation	Not Applicable

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	407619 - Video	9,960	6,715	11,500	11,727	11,500	11,500	11,500	11,500	0
	Total - 10101 - GSD General	**$9,960**	**$6,715**	**$11,500**	**$11,727**	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$0**
30020 - State Trial Court Drug Enforcement	404004 - Offender Program Income	121,926	139,944	117,000	106,307	117,000	49,000	49,000	49,000	(68,000)
	404101 - Metro Courts-Fines & Costs	16,990	11,291	17,000	12,210	17,000	17,000	17,000	17,000	0
	404113 - Metro Courts-Forfeitures	2,775	5,400	3,000	450	3,000	3,000	3,000	3,000	0
	404114 - Reckless Driving/Endangerment	1,026	945	400	405	400	400	400	400	0
	404115 - DNA Testing	77	45	0	(33)	0	0	0	0	0
	404200 - Court Clerks-Fines & Costs	50,557	48,257	43,000	32,233	43,000	43,000	43,000	43,000	0
	404201 - Court Clerks-Forfeitures	4,702	13,549	0	0	0	0	0	0	0
	Total - 30020 - State Trial Court Drug Enforcement	**$198,053**	**$219,431**	**$180,400**	**$151,572**	**$180,400**	**$112,400**	**$112,400**	**$112,400**	**($68,000)**
32228 - State Trial Court Grant Fund	404004 - Offender Program Income	37,879	24,733	75,600	18,196	75,600	0	0	0	(75,600)
	406200 - Fed thru State PassThru	3,069,487	(43,537)	110,000	63,615	60,000	60,000	60,000	60,000	0
	406401 - TN Funded Programs	0	82,967	99,600	91,901	99,600	0	0	0	(99,600)
	406415 - TN Cost Reimbursement	0	2,808,944	3,372,200	3,313,132	3,422,200	0	0	0	(3,422,200)
	406500 - Other TN Gov't Agencies	0	0	0	0	0	0	0	0	0
	Total - 32228 - State Trial Court Grant Fund	**$3,107,366**	**$2,873,106**	**$3,657,400**	**$3,486,844**	**$3,657,400**	**$60,000**	**$60,000**	**$60,000**	**($3,597,400)**
	Total	**$3,315,379**	**$3,099,252**	**$3,849,300**	**$3,650,143**	**$3,849,300**	**$183,900**	**$183,900**	**$183,900**	**($3,665,400)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,360,500	6,303,019	6,834,900	6,629,330	7,607,600	7,541,134	8,673,000	8,403,532	9,103,800	4,488,435
Fringe	2,058,200	2,151,637	2,221,500	2,321,387	2,437,900	2,490,689	2,702,200	2,806,174	2,805,800	1,478,053
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	884,700	800,283	976,400	1,021,826	1,043,700	1,046,810	1,270,700	1,436,112	1,168,000	671,869
Fund Total Expenditures	**$9,303,400**	**$9,254,939**	**$10,032,800**	**$9,972,543**	**$11,089,200**	**$11,078,633**	**$12,645,900**	**$12,645,818**	**$13,077,600**	**$6,638,356**
Fund Total Revenues	**$8,000**	**$7,990**	**$8,000**	**$9,960**	**$11,500**	**$6,715**	**$11,500**	**$11,727**	**$11,500**	**($1,554)**
30020 - State Trial Court Drug Enforcement										
Salary	243,100	167,773	195,800	211,410	184,800	202,641	196,600	68,342	196,600	243
Fringe	47,600	41,782	40,200	47,350	38,400	34,155	29,300	19,715	29,300	111
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	62,800	42,658	69,000	17,633	19,700	12,238	17,000	46,229	17,000	15,467
Fund Total Expenditures	**$353,500**	**$252,212**	**$305,000**	**$276,394**	**$242,900**	**$249,034**	**$242,900**	**$134,286**	**$242,900**	**$15,822**
Fund Total Revenues	**$289,500**	**$184,268**	**$184,200**	**$198,053**	**$180,400**	**$219,431**	**$180,400**	**$151,572**	**$180,400**	**$66,910**
32228 - State Trial Court Grant Fund										
Salary	2,100,900	1,942,403	2,070,900	1,962,075	2,186,200	1,860,854	2,470,300	2,269,418	2,423,800	1,086,087
Fringe	742,600	761,596	793,000	783,984	776,300	760,275	752,600	700,091	749,100	372,864
Transfers	100,000	89,006	100,000	88,891	98,600	79,678	100,000	87,140	0	0
All Other	275,500	259,839	255,100	381,436	286,700	358,842	334,500	408,905	484,500	192,938
Fund Total Expenditures	**$3,219,000**	**$3,052,842**	**$3,219,000**	**$3,216,386**	**$3,347,800**	**$3,059,648**	**$3,657,400**	**$3,465,553**	**$3,657,400**	**$1,651,889**
Fund Total Revenues	**$3,219,000**	**$3,066,655**	**$3,219,000**	**$3,107,366**	**$3,347,800**	**$2,873,106**	**$3,657,400**	**$3,486,844**	**$3,657,400**	**$1,297,567**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	96.47	96.49	100.50	102.50	102.50
30020 - State Trial Court Drug Enforcement	4.94	4.94	4.42	4.42	4.42
32228 - State Trial Court Grant Fund	49.45	49.45	49.57	49.81	49.81
Total:	**150.86**	**150.88**	**154.49**	**156.73**	**156.73**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restoration of Budget Targeted Savings	011	1	The State Trial Courts are essentially split into 19 separate offices with 19 court schedules, all with similar responsibilities, no possible overlap in staff, one shared budget and 91% of that budget is salaries alone. Historically, STC has been fiscally efficient and responsible with our budget and some years have been able to absorb costs for additional needs or services without requesting improvements. To maintain 18 courts and 1 admin office with these cuts is simply not sustainable without reducing services or workforce. Judges are elected and services are mandated by law, therefore, we are unable to cut in many areas. The cost of Justice may or may not be efficient, however, our mission is “Fair and Equitable Justice for All” [without barriers created by decreased budgets]. Limited funding restricts innovation and long-term growth, making it harder to adapt to changing demands. Balancing financial constraints while maintaining essential functions remains a constant struggle	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	178,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Pretrial Release Officer	007	2	This request is to convert a vacant position into Pretrial Release Officer position. To fully fund this position, we are requesting a modest amount of funding, provided our targeted savings is added back to our budget. The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and compliance with bond conditions such as: residence and geographic restrictions, curfew, employment and education requirements, mental health assessments, drug screens and/or treatment. GPS locating devices have become increasingly cost prohibitive and vendors are reluctant to undertake supervision. The financial burden to the community is lessened through a structured monitoring program that does not rise to the level of pretrial incarceration but does allow for extra supervision of certain persons, and, an earlier opportunity to identify and address underlying causes of criminal behavior. Additionally, this position is critical to ensure public safety.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	111,700	0.00	0	0	0.00	0	0
Court Recording Maintenance	001	3	This funding is intended to cover the maintenance increase for CourtSmart, our courtroom recording software. The current contract is year to year and requires an annual maintenance payment	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	45,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fringe Benefit Funding	003	4	While we do not feel this should be an improvement item, we are including it to bring continued attention to it for the Mayor's office. Since 2020, fringe benefits (health, dental, life insurance) have increased significantly. While the increased amounts are secured during the budget cycle for new position requests, departments do not receive the budget increase adjustments for existing positions thereby causing under-funding. Our fringe has been and continues to be under-funded. Over the past few years we have had to supplement the overages in fringe expenses by cutting spending in other areas.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	170,000	0.00	0	0	0.00	0	0
DUI Probation	005	5	The DUI Probation position was originally funded by Special Project funds involving the collection of fees pursuant to TCA §40-35-303(i)(1), intended to fund probation services. Over the last several years, the fees have been declining, whether due to the reduction in cases or due to the reduction of non-indigent offenders, the fee collections no longer support the position. Currently, the position handles over 300 cases due to the addition of bond supervision however, this caseload is extremely high for one person. If this position is not funded, these offenders will not be supervised. The law is very broadly written to allow the fees to be paid “directly to the agency, department, program, group or association responsible for the supervision of the defendant”. We interpret that to mean these collections can be deposited into the general fund to offset the cost of the probation services.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	117,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Probate Support	006	6	Funding to hire an attorney to support the Special Master in the Probate Court. The life of a probate case involves hearings with required deadlines and dates. The Probate Judge relies heavily on her Special Masters. The position is needed to address the constant ongoing and growing need to keep probate cases moving through the system. This position would be a junior attorney who can help with court matters and drafting orders particularly issues coming from the Probate Special Master's weekly docket.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	115,800	0.00	0	0	0.00	0	0
Jury Software Maintenance	002	7	This funding is intended to cover the increase for maintaining our jury software. It will be a multi-year request, as a new contractual agreement will need to be negotiated.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	20,000	0.00	0	20,000	0.00	0	0
Parking	004	8	The 'Green Lot' parking between the river and Gay St. is being converted to a Metro park, therefore, we have approximately 20 staff members losing parking. This funding will allow us to provide them comparable parking.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	45,600	0.00	0	0	0.00	0	0
Civil Jury Lunches	008	9	Empaneling and securing jurors from any outside factors during a trial can be challenging. Lunches are not currently provided for jurors in civil trials. There are not many close lunch options anymore. Providing them lunch saves time during trials and deliberations. Providing lunches can also provide enough time to keep them from having to return for another day.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	21,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Jury Mental Health Support	009	10	This funding will offer behavioral health and trauma support to jury members who request assistance after serving in certain criminal trials. Jurors are often exposed to accounts of violence and may view graphic photographs or videos during trials. Research shows that some jurors experience severe distress following their service and could benefit from short-term counseling services. The hope is to be able to offer a vendor that will provide up to 3 free sessions for the requesting jurors.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	22,000	0.00	0	0	0.00	0	0
Continuing Legal Education & BAR Association Fees	010	11	This funding is intended to provide continuing legal education and training opportunities for the judges, special masters, and staff attorneys.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	36,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**3.00**	**0**	**883,400**	**0.00**	**0**	**20,000**	**0.00**	**0**	**0**
Grand Total							**$0**	**3.00**	**$0**	**$883,400**	**0.00**	**$0**	**$20,000**	**0.00**	**$0**	**$0**

Restoration of Budget Targeted Savings
Priority: 1 Total Expense: $178,200

BudMod 011	Restoration of Budget Targeted Savings
Justification	The State Trial Courts are essentially split into 19 separate offices with 19 court schedules, all with similar responsibilities, no possible overlap in staff, one shared budget and 91% of that budget is salaries alone. Historically, STC has been fiscally efficient and responsible with our budget and some years have been able to absorb costs for additional needs or services without requesting improvements. To maintain 18 courts and 1 admin office with these cuts is simply not sustainable without reducing services or workforce. Judges are elected and services are mandated by law, therefore, we are unable to cut in many areas. The cost of Justice may or may not be efficient, however, our mission is "Fair and Equitable Justice for All" [without barriers created by decreased budgets]. Limited funding restricts innovation and long-term growth, making it harder to adapt to changing demands. Balancing financial constraints while maintaining essential functions remains a constant struggle
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To maintain 18 courts and 1 admin office with these cuts is simply not sustainable without reducing services or workforce. Judges are elected, court services and personnel are mandated by law and with 91% of or budge being salaries we are unable to cut in many areas. Private Acts, 1967, Ch. 331 mandates 6 court officers for criminal judges. There are currently 2 of these officer positions vacant that we cannot hire without the return of these funds.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	501161 - Salary Savings Target	178,200
		Total Other Expense Request	**$178,200**

Pretrial Release Officer
Priority: 2 Total Expense: $111,700

BudMod 007	Pretrial Release Officer
Justification	This request is to convert a vacant position into Pretrial Release Officer position. To fully fund this position, we are requesting a modest amount of funding, provided our targeted savings is added back to our budget. The Pretrial Release Officer would create and oversee a structured program designed to ensure court appearances and compliance with bond conditions such as: residence and geographic restrictions, curfew, employment and education requirements, mental health assessments, drug screens and/or treatment. GPS locating devices have become increasingly cost prohibitive and vendors are reluctant to undertake supervision. The financial burden to the community is lessened through a structured monitoring program that does not rise to the level of pretrial incarceration but does allow for extra supervision of certain persons, and, an earlier opportunity to identify and address underlying causes of criminal behavior. Additionally, this position is critical to ensure public safety.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The TN constitution guarantees bail for all crimes except capital cases therefore, every defendant is eligible to be released on bond. Many defendants out on bail are accused of heinous crimes and there have been increased instances of re-offending while out on bond. By returning targeted savings, we could convert a vacant position with partial funding to this new role that directly addresses public safety
Equity Explanation	Structured pretrial release programs allow early interaction with and monitoring of persons charged with criminal offenses to attempt to address underlying issues that may disproportionately affect lower income and minority citizens.

Performance Impact	
Performance Impact	n/a
Performance Metric	Reduction in the number of failed appearances and re-offending.
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	05495 - Probation Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**

Requested Salary and Fringe	**$111,700**

Court Recording Maintenance
Priority: 3 Total Expense: $45,000

BudMod 001	Court Recording Maintenance
Justification	This funding is intended to cover the maintenance increase for CourtSmart, our courtroom recording software. The current contract is year to year and requires an annual maintenance payment
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request will allow us to continue receiving support for CourtSmart equipment and software, our courtroom recording system.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	505252 - Software License	45,000
		Total Other Expense Request	**$45,000**

Fringe Benefit Funding
Priority: 4 Total Expense: $170,000

BudMod 003	Fringe Benefit Funding
Justification	While we do not feel this should be an improvement item, we are including it to bring continued attention to it for the Mayor's office. Since 2020, fringe benefits (health, dental, life insurance) have increased significantly. While the increased amounts are secured during the budget cycle for new position requests, departments do not receive the budget increase adjustments for existing positions thereby causing under-funding. Our fringe has been and continues to be under-funded. Over the past few years we have had to supplement the overages in fringe expenses by cutting spending in other areas.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request ensures sufficient funding for the Health benefit requirements provided to current staff members.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	501172 - Employer OASDI	3,000
		501173 - Employer SSN Medical	3,000
		501174 - Employer Group Health	160,000
		501175 - Employer Dental Group	3,000
		501176 - Employer Group Life	1,000
		Total Other Expense Request	**$170,000**

DUI Probation
Priority: 5 Total Expense: $117,500

BudMod 005	DUI Probation
Justification	The DUI Probation position was originally funded by Special Project funds involving the collection of fees pursuant to TCA §40-35-303(i)(1), intended to fund probation services. Over the last several years, the fees have been declining, whether due to the reduction in cases or due to the reduction of non-indigent offenders, the fee collections no longer support the position. Currently, the position handles over 300 cases due to the addition of bond supervision however, this caseload is extremely high for one person. If this position is not funded, these offenders will not be supervised. The law is very broadly written to allow the fees to be paid "directly to the agency, department, program, group or association responsible for the supervision of the defendant". We interpret that to mean these collections can be deposited into the general fund to offset the cost of the probation services.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By securing stable funding for this position, the mayor can assure the community that the courts are adapting to the changes in supervision and address the safety of our citizens.
Equity Explanation	This funding shift ensures equitable access to DUI probation services in Nashville by removing reliance on fluctuating DUI fees. Funding through the general fund creates a stable, sustainable source, preventing service gaps caused by varying DUI trends. This approach guarantees that all individuals, regardless of financial status or case numbers, receive necessary supervision and rehabilitation resources, promoting fairness and consistent support.

Performance Impact	
Performance Impact	This request allows us to continue providing DUI probation services to offenders.
Performance Metric	Number of offenders on DUI probation
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	05495 - Probation Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	85,400
			Requested Salary	**$85,400**
			Requested Fringe	**$32,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$85,400**
			Requested Fringe	**$32,100**

Requested Salary and Fringe	**$117,500**

Probate Support
Priority: 6 Total Expense: $115,800

BudMod 006	Probate Support
Justification	Funding to hire an attorney to support the Special Master in the Probate Court. The life of a probate case involves hearings with required deadlines and dates. The Probate Judge relies heavily on her Special Masters. The position is needed to address the constant ongoing and growing need to keep probate cases moving through the system. This position would be a junior attorney who can help with court matters and drafting orders particularly issues coming from the Probate Special Master's weekly docket.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Our aging population is growing and the number of probate, conservatorship and guardianship cases is increasing. This request will provide timely services to the citizens by providing additional resources necessary for a more rapid disposition of cases to our aging population.
Equity Explanation	This position would benefit all persons who appear in Probate Court, many of whom are elderly, have disabilities, and/or are family members of persons with disabilities. These are among our most vulnerable citizens.

Performance Impact	
Performance Impact	The ability to timely conduct hearings and provide disposition of caseloads.
Performance Metric	Number of Probate Cases disposed
Target Metric if Approved	n/a

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	00480 - Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	84,000
			Requested Salary	**$84,000**
			Requested Fringe	**$31,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$84,000**
			Requested Fringe	**$31,800**
			Requested Salary and Fringe	**$115,800**

Jury Software Maintenance
Priority: 7 Total Expense: $20,000

BudMod 002	Jury Software Maintenance
Justification	This funding is intended to cover the increase for maintaining our jury software. It will be a multi-year request, as a new contractual agreement will need to be negotiated.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request will fulfill our contractual obligation with Avenu, our Jury software.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28106100 - STC Jury Expense	505252 - Software License	20,000
		Total Other Expense Request	**$20,000**

Parking
Priority: 8 Total Expense: $45,600

BudMod 004	Parking
Justification	The 'Green Lot' parking between the river and Gay St. is being converted to a Metro park, therefore, we have approximately 20 staff members losing parking. This funding will allow us to provide them comparable parking.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By securing funding for alternative parking we ensure our staff has safe and guaranteed access to work allowing them to better focus on the needs of the Metro Nashville citizens.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	502453 - Employee Local Travel/Park	45,600
		Total Other Expense Request	**$45,600**

Civil Jury Lunches
Priority: 9 Total Expense: $21,600

BudMod 008	Civil Jury Lunches
Justification	Empaneling and securing jurors from any outside factors during a trial can be challenging. Lunches are not currently provided for jurors in civil trials. There are not many close lunch options anymore. Providing them lunch saves time during trials and deliberations. Providing lunches can also provide enough time to keep them from having to return for another day.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Providing lunches for our jury in Civil trials would help ensure a fair and efficient judicial process by limiting the jurors access to outside influences. We help ensure fair trials, minimize disruptions allowing more time for productive deliberation and encourages civic participation by making jury duty a little more convenient.
Equity Explanation	By ensuring all jurors have access to meals, the program allows everyone—regardless of their economic situation—to focus on their civic duty without added stress. This also encourages broader and more diverse civic participation, ensuring that jury pools more accurately reflect the community.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28106100 - STC Jury Expense	503210 - Food & Ice	21,600
		Total Other Expense Request	**$21,600**

Jury Mental Health Support
Priority: 10 Total Expense: $22,000

BudMod 009	Jury Mental Health Support
Justification	This funding will offer behavioral health and trauma support to jury members who request assistance after serving in certain criminal trials. Jurors are often exposed to accounts of violence and may view graphic photographs or videos during trials. Research shows that some jurors experience severe distress following their service and could benefit from short-term counseling services. The hope is to be able to offer a vendor that will provide up to 3 free sessions for the requesting jurors.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This funding supports Nashville jurors' mental well-being, recognizing the emotional toll of serving, especially in violent or graphic cases. By providing behavioral health and trauma support, the initiative ensures distressed jurors have access to professional counseling. This helps individuals cope with the psychological effects of their service while fostering a healthier, more resilient community by addressing the emotional impact of civic duty.
Equity Explanation	This request will ensure that all jurors—regardless of their financial situation or access to mental health resources—have the support they need to cope with the emotional toll of their service. Without this funding, only those who can afford counseling might receive the necessary care, creating disparities in post-service well-being.

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28106100 - STC Jury Expense	502220 - Other Professional Srvc	22,000
		Total Other Expense Request	**$22,000**

Continuing Legal Education & BAR Association Fees
Priority: 11 Total Expense: $36,000

BudMod 010	Continuing Legal Education & BAR Association Fees
Justification	This funding is intended to provide continuing legal education and training opportunities for the judges, special masters, and staff attorneys.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The request will ensure our staff are better-informed, can more effectively meet client needs, enhance service delivery, and ultimately create a better experience for Nashville Citizens

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	28101000 - STC Administration	502884 - Membership Dues	18,000
		505282 - Professional Privilege Tax	18,000
		Total Other Expense Request	**$36,000**

FY26 Budget Discussion - Revenue

		FY22	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY25 - FY26
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
10101 - GSD General	403205 - Beer Permit Priv Tax	217,083	215,704	230,000	236,239	235,000	243,200	243,200	243,200	8,200
	403309 - Beer Permit	101,000	125,500	110,000	112,113	115,000	105,000	105,000	105,000	(10,000)
	404104 - Beer Law Violat'n Fine	399,150	205,296	300,000	179,750	245,000	253,600	253,600	253,600	8,600
	407601 - Archives and Records Management	4,200	200	2,500	0	1,700	1,800	1,800	1,800	100
	407811 - BBD Pre-inspection Fees	100	1,500	1,000	2,000	1,000	1,000	1,000	1,000	0
	407812 - BBD Retail Liquor Measurement Fee	0	800	300	300	300	300	300	300	0
	407993 - Fees-BBD Training	0	1,300	400	2,100	400	3,000	3,000	3,000	2,600
	409300 - Contribute-Group/Individual	0	0	4,700	0	0	0	0	0	0
	Total - 10101 - GSD General	**$721,533**	**$550,300**	**$648,900**	**$532,502**	**$598,400**	**$607,900**	**$607,900**	**$607,900**	**$9,500**
	Total	**$721,533**	**$550,300**	**$648,900**	**$532,502**	**$598,400**	**$607,900**	**$607,900**	**$607,900**	**$9,500**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	338,500	347,843	388,200	396,195	522,500	462,269	761,400	589,935	840,600	356,456
Fringe	128,000	127,889	146,400	170,412	181,600	196,127	258,400	231,977	274,600	135,278
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	91,700	82,387	121,000	88,910	140,200	112,353	170,400	156,256	181,500	101,128
Fund Total Expenditures	**$558,200**	**$558,120**	**$655,600**	**$655,517**	**$844,300**	**$770,749**	**$1,190,200**	**$978,168**	**$1,296,700**	**$592,862**
Fund Total Revenues	**$537,400**	**$793,214**	**$629,500**	**$721,533**	**$734,700**	**$550,300**	**$648,900**	**$532,502**	**$598,400**	**$322,987**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	5.48	5.48	7.49	9.49	9.49
Total:	**5.48**	**5.48**	**7.49**	**9.49**	**9.49**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Savings Target Restoration	001	1	To reverse FY25 savings target and restore funds for FY26 for necessary office supplies.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	17,600	0.00	0	0	0.00	0	0
Beer Board Inspection Staff	002	2	To add two Beer Permit Inspector 1's for enhanced enforcement of the Beer Board laws throughout the city.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	164,900	0.00	0	0	0.00	0	0
Beer Board Administrative Services Support	003	3	Funding to promote current Beer Permit Inspector 3 to Administrative Services Officer 3 for increased oversight of Beer Permit Inspectors.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	10,400	0.00	0	0	0.00	0	0
Administrative Services Support - Office of Nightlife	004	4	Funding to add two Administrative Services Officer 4's to the Office of Nightlife for community outreach.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	227,700	0.00	0	0	0.00	0	0
Beer Inspector overtime, previously funded by CCA	012	5	The department needs continued OT funding as it supports increased inspections, increased monitoring for crowd size and over-serving of alcohol to patrons, and ultimately improved compliance from permit holders.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	116,000	0.00	0	116,000	0.00	0	116,000
Naloxone Kits	005	6	Funding for additional Naloxone kits to enhance community outreach.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0
Safe Bar Program Support	006	7	Funding for Safe Bar programming allow the Office of Nightlife to assist in continuing the program and help pay for products such as drug testing coasters and fentanyl test strips provided to bars and other businesses.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	40,000	0.00	0	0	0.00	0	0
Sound Mitigation Support	007	8	Funding for sound mitigation grants to assist sound mitigation efforts and outreach across the city.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	250,000	0.00	0	0	0.00	0	0
Office of Nightlife Training, Travel, and Office Supply Support	008	9	Funding to support conference, training, travel, and office supply expenses for Office of Nightlife staff.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0
Office of Nightlife Salary Support	009	10	Funding to support salary increases for Office of Nightlife staff.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	72,300	0.00	0	0	0.00	0	0
FY26 Rent for Office Space	010	11	Funding to support office space rental.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	69,300	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Noise Inspectors for the Office of Nightlife	011	12	Noise inspections/violations fall under Codes responsibility but Codes has chosen to delegate some of this responsibility to Beer Board via an MOU (BL2025-689). This agreement dictates that two inspection positions be moved out of Codes and into Beer Board. The increase in positions and budget is to move those positions out of Codes and into Beer Board. See Codes' Bud Mods for the related decrease in their positions and budget.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	171,100	0.00	0	0	0.00	0	0
Local Musician parking cost assistance	013	13	Funds to supplement parking costs for local musicians.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	45,000	0.00	0	45,000	0.00	0	45,000
Total							**10101 - GSD General**	**6.00**	**0**	**1,274,300**	**0.00**	**0**	**161,000**	**0.00**	**0**	**161,000**
Grand Total							**$0**	**6.00**	**$0**	**$1,274,300**	**0.00**	**$0**	**$161,000**	**0.00**	**$0**	**$161,000**

Savings Target Restoration
Priority: 1 Total Expense: $17,600

BudMod 001	Savings Target Restoration
Justification	To reverse FY25 savings target and restore funds for FY26 for necessary office supplies.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoring the FY25 savings target for essential office supplies allows the department to function more efficiently and quickly.

Performance Impact	
Performance Impact	Restoring the FY26 savings target for office supplies impacts all metrics as having essential office supplies promotes a well-organized and highly productive organization.
Performance Metric	Restoring the FY26 savings target for office supplies impacts all metrics as having essential office supplies promotes a well-organized and highly productive organization.
Target Metric if Approved	Restoring the FY26 savings target for office supplies impacts all metrics as having essential office supplies promotes a well-organized and highly productive organization.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102200 - BBD Non Allocated Fin Tran	590002 - Budget Adjustment	17,600
		Total Other Expense Request	**$17,600**

Beer Board Inspection Staff
Priority: 2 Total Expense: $164,900

BudMod 002	Beer Board Inspection Staff
Justification	To add two Beer Permit Inspector 1's for enhanced enforcement of the Beer Board laws throughout the city.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Addition of two Beer Permit Inspector 1's facilitates enhanced enforcement of Metro Beer Board laws.

Performance Impact	
Performance Impact	Additional Beer Permit Inspectors facilitates continued high-performance levels across all metrics.
Performance Metric	Additional Beer Permit Inspectors facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Additional Beer Permit Inspectors facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	34102100 - BBD Inspection Program	07251 - Beer Permit Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	109,100
			Requested Salary	**$109,100**
			Requested Fringe	**$51,600**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$109,100**
			Requested Fringe	**$51,600**
			Requested Salary and Fringe	**$160,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102100 - BBD Inspection Program	503100 - Offc & Admin Supply	4,200
		Total Other Expense Request	**$4,200**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Each inspector requires a fleet vehicle to effectively execute enforcement duties. (2 - 2023 Dodge Dart EV)
4 % Association Explanation	Each inspector requires a laptop and related peripheral equipment.

Beer Board Administrative Services Support
Priority: 3 Total Expense: $10,400

BudMod 003	Beer Board Administrative Services Support
Justification	Funding to promote current Beer Permit Inspector 3 to Administrative Services Officer 3 for increased oversight of Beer Permit Inspectors.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding to support current senior Beer Permit Inspector to Administrative Services Officer 2 supervisor promotes retention of a qualified employee and increased oversight of Beer Permit Inspection staff.

Performance Impact	
Performance Impact	Promotion of the current senior Beer Permit Inspector facilitates continued high-performance levels across all metrics.
Performance Metric	Promotion of the current senior Beer Permit Inspector facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Promotion of the current senior Beer Permit Inspector facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102100 - BBD Inspection Program	501101 - Regular Pay	8,700
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,100
		Total Other Expense Request	**$10,400**

Administrative Services Support - Office of Nightlife
Priority: 4 Total Expense: $227,700

BudMod 004	Administrative Services Support - Office of Nightlife
Justification	Funding to add two Administrative Services Officer 4's to the Office of Nightlife for community outreach.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Addition of two Administrative Services Officer 4's will support enhanced community outreach programming.
Equity Explanation	Community outreach administrative staff will improve equity by ensuring that marginalized or underserved communities have access to Office of Nightlife services and resources.

Performance Impact	
Performance Impact	Additional Administrative Service Officer 4's in community outreach facilitates continued high-performance levels across all metrics.
Performance Metric	Additional Administrative Service Officer 4's in community outreach facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Additional Administrative Service Officer 4's in community outreach facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	07245 - Administrative Services Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	161,300
			Requested Salary	**$161,300**
			Requested Fringe	**$62,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$161,300**
			Requested Fringe	**$62,200**
			Requested Salary and Fringe	**$223,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	502503 - Cell Phone Service	4,200
		Total Other Expense Request	**$4,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Each Administrative Services Officer 4 requires a laptop and related peripheral equipment.

Beer Inspector overtime, previously funded by CCA

Priority: 5 Total Expense: $116,000

BudMod 012	Beer Inspector overtime, previously funded by CCA
Justification	The department needs continued OT funding as it supports increased inspections, increased monitoring for crowd size and over-serving of alcohol to patrons, and ultimately improved compliance from permit holders.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Continued OT funding facilitates increased capacity and support for inspections and compliance monitoring; provides enhanced customer service for permit holders.

Performance Impact	
Performance Impact	Continued OT funding supports higher inspection numbers and ultimately reduced number of permit holder violations as increased inspector presence and monitoring ultimately supports prevention of alcohol served to minors.
Performance Metric	Funding to support Beer Inspector OT facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Funding to support Beer Inspector OT facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102100 - BBD Inspection Program	501104 - Overtime Pay	116,000
		Total Other Expense Request	**$116,000**

Naloxone Kits
Priority: 6 Total Expense: $40,000

BudMod 005	Naloxone Kits
Justification	Funding for additional Naloxone kits to enhance community outreach.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding to support additional 265 Naloxone kits for distribution promotes a safer and more responsible nightlife environment.
Equity Explanation	Funding for Naloxone kits provide for a safer and more responsible nightlife environment for all bar staff, security and patrons.

Performance Impact	
Performance Impact	Additional Naloxone kits for community distribution facilitates continued high-performance levels across all metrics.
Performance Metric	Additional Naloxone kits for community distribution facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Additional Naloxone kits for community distribution facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	503400 - Medical Supply	40,000
		Total Other Expense Request	**$40,000**

Safe Bar Program Support
Priority: 7 Total Expense: $40,000

BudMod 006	Safe Bar Program Support
Justification	Funding for Safe Bar programming allow the Office of Nightlife to assist in continuing the program and help pay for products such as drug testing coasters and fentanyl test strips provided to bars and other businesses.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding will allow Office of Nightlife to assist in continuing the Safe Bar Program since the Sexual Assault Center may be impacted by federal grant and funding interruptions.
Equity Explanation	Funding for the Safe Bar Program will allow Office of Nightlife to assist the Sexual Assault Center. The Safe Bar Program and Sexual Assault Centers work to empower survivors by providing them with tools, resources, and support to make decisions about their bodies, their safety, and their future. This empowerment is crucial for achieving gender equity, as many survivors face significant barriers to safety and justice.

Performance Impact	
Performance Impact	Funding to support the Safe Bar Program facilitates continued high-performance levels across all metrics.
Performance Metric	Funding to support the Safe Bar Program facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Funding to support the Safe Bar Program facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	503400 - Medical Supply	40,000
		Total Other Expense Request	**$40,000**

Sound Mitigation Support
Priority: 8 Total Expense: $250,000

BudMod 007	Sound Mitigation Support
Justification	Funding for sound mitigation grants to assist sound mitigation efforts and outreach across the city.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for sound mitigation grants will enhance sound mitigation efforts across the city and will offset costs of sound inspections.
Equity Explanation	Funding for Sound Mitigation grants will facilitate reduction of sound complaints and disturbances for all community members.

Performance Impact	
Performance Impact	Funding to support sound mitigation facilitates continued high-performance levels across all metrics.
Performance Metric	Funding to support sound mitigation facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Funding to support sound mitigation facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	503400 - Medical Supply	250,000
		Total Other Expense Request	**$250,000**

Office of Nightlife Training, Travel, and Office Supply Support
Priority: 9 Total Expense: $50,000

BudMod 008	Office of Nightlife Training, Travel, and Office Supply Support
Justification	Funding to support conference, training, travel, and office supply expenses for Office of Nightlife staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for Office of Nightlife travel, training, and office supplies support continued education and vital networking and collaboration opportunities, and promotional materials directly support enhanced community education for responsible nightlife.
Equity Explanation	Funding for Office of Nightlife staff training and promotional materials facilitates a more qualified and collaborative team working towards a safer nightlife for all Metro community members.

Performance Impact	
Performance Impact	Funding to support Office of Nightlife training, travel, and office supplies facilitates continued high-performance levels across all metrics.
Performance Metric	Funding to support Office of Nightlife training, travel, and office supplies facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Funding to support Office of Nightlife training, travel, and office supplies facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	502503 - Cell Phone Service	50,000
		Total Other Expense Request	**$50,000**

Office of Nightlife Salary Support
Priority: 10 Total Expense: $72,300

BudMod 009	Office of Nightlife Salary Support
Justification	Funding to support salary increases for Office of Nightlife staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for Office of Nightlife staff salary improvements support retention of a highly qualified team.
Equity Explanation	The Office of Nightlife consists of a diverse staff, and funding to support salary improvements improves retention of this highly qualified and diverse team.

Performance Impact	
Performance Impact	Funding to support Office of Nightlife salary improvements facilitates continued high-performance levels across all metrics.
Performance Metric	Funding to support Office of Nightlife salary improvements facilitates continued high-performance levels across all metrics.
Target Metric if Approved	Funding to support Office of Nightlife salary improvements facilitates continued high-performance levels across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	501101 - Regular Pay	60,000
		501177 - Employer Pension	12,300
		Total Other Expense Request	**$72,300**

FY26 Rent for Office Space
Priority: 11 Total Expense: $69,300

BudMod 010	FY26 Rent for Office Space
Justification	Funding to support office space rental.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding to support office space rental.

Performance Impact	
Performance Impact	Not applicable
Performance Metric	Not applicable
Target Metric if Approved	Not applicable

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102000 - BBD Permit Application Program	505233 - Rent Equipment	69,300
		Total Other Expense Request	**$69,300**

Noise Inspectors for the Office of Nightlife
Priority: 12 Total Expense: $171,100

BudMod 011	Noise Inspectors for the Office of Nightlife
Justification	Noise inspections/violations fall under Codes responsibility but Codes has chosen to delegate some of this responsibility to Beer Board via an MOU (BL2025-689). This agreement dictates that two inspection positions be moved out of Codes and into Beer Board. The increase in positions and budget is to move those positions out of Codes and into Beer Board. See Codes' Bud Mods for the related decrease in their positions and budget.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Moving these positions from Codes to Beer Board will allow for clearer financial data and streamline the payroll process.

Performance Impact	
Performance Impact	Not applicable
Performance Metric	Notapplicable
Target Metric if Approved	Not applicable

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	34101000 - BBD Administration	07731 - Compliance Inspector 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	118,900
			Requested Salary	**$118,900**
			Requested Fringe	**$52,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$118,900**
			Requested Fringe	**$52,200**
			Requested Salary and Fringe	**$171,100**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Each inspector requires a fleet vehicle to effectively execute enforcement duties. (2 - 2023 Dodge Dart EV)
4 % Association Explanation	To provide a laptop and other necessary equipment to the inspectors in order to execute their responsibilities effectively.

Local Musician parking cost assistance
Priority: 13 Total Expense: $45,000

BudMod 013	Local Musician parking cost assistance
Justification	Funds to supplement parking costs for local musicians.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Parking cost funding for local musicians directly supports the city's nightlife program by encouraging artist performance with reduced expensive parking barriers, boosting venue traffic with musicians being able to perform more frequently, and supporting our creative economy along with tourism with increased local music performances.

Performance Impact	
Performance Impact	Although funding local musician parking costs doesn't specifically impact current metrics, this improvement, if recommended, will advance the Nightlife program and ultimately the city as paying for musician parking can alleviate logistical challenges, encourage more performances, and contribute to a more vibrant and economically beneficial nightlife scene.
Performance Metric	Funding to support parking for local musicians facilitates continued high-performance across all metrics.
Target Metric if Approved	Funding to support parking for local musicians facilitates continued high-performance across all metrics.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	34102300 - BBD Office of Nightlife	502453 - Employee Local Travel/Park	45,000
		Total Other Expense Request	**$45,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	406606 - ECD	540,589	586,248	651,600	654,348	750,400	750,400	750,400	750,400	0
	409518 - Other	2,740	0	2,000	0	0	0	0	0	0
	Total - 10101 - GSD General	**$543,328**	**$586,248**	**$653,600**	**$654,348**	**$750,400**	**$750,400**	**$750,400**	**$750,400**	**$0**
	Total	**$543,328**	**$586,248**	**$653,600**	**$654,348**	**$750,400**	**$750,400**	**$750,400**	**$750,400**	**$0**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	11,495,900	11,277,978	12,282,900	11,949,081	15,587,400	13,695,418	16,864,900	16,491,108	17,270,100	8,576,033
Fringe	3,814,600	4,085,661	4,096,900	4,403,147	5,479,800	4,773,567	5,773,200	5,502,685	5,927,400	2,999,238
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	926,900	873,703	1,509,600	1,507,505	1,680,600	1,862,324	1,951,400	1,946,155	2,196,400	1,147,450
Fund Total Expenditures	**$16,237,400**	**$16,237,342**	**$17,889,400**	**$17,859,734**	**$22,747,800**	**$20,331,309**	**$24,589,500**	**$23,939,949**	**$25,393,900**	**$12,722,720**
Fund Total Revenues	**$542,200**	**$453,358**	**$546,700**	**$543,328**	**$567,700**	**$586,248**	**$653,600**	**$654,348**	**$750,400**	**$291,066**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	191.00	201.00	243.00	245.00	245.00
Total:	**191.00**	**201.00**	**243.00**	**245.00**	**245.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	Due to the reimbursement arrangement with Metro Nashville Emergency Communication District Board, the only way to allocate a funding reduction is to impact the salary/fringe budget for DEC. The allocation of the Budget Adjustment Savings Plan represents keeping a minimum of 5 Call Taker positions vacant. These five positions are part of 40 approved by Metro Council in FY23 to improve non-emergency call answering times. Without these positions, we realized a decline in non-emergency call handling performance through the first half of FY25 - from 88% answered within 20 seconds in July to 69% answered within 20 seconds in December, despite answering 7,000 fewer calls in December. This Investment Request is to restore those positions so better manage the workload and provide more effective and efficient services to the citizens, visitors and public safety partners of Nashville Davidson County.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	348,100	0.00	0	0	0.00	0	0
BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase	002	2	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, and citizens of and visitors to Nashville Davidson County. DEC will enter the second year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	3,200	3,200	0.00	5,400	5,400	0.00	5,700	5,700

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Special Events Response	003	3	With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. DEC Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	181,000	0.00	0	220,200	0.00	0	253,400
Create 311 hubNashville Assistant Director (ET08)	007	4	To ensure consistent management of hubNashville and the 3-1-1 system, this proposal would bring the role of hubNashville Director into the DEC, consistent with a Nov. 2021 MOU which transferred 311 calltakers and supervisors to DEC from Public Works.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	196,000	0.00	0	0	0.00	0	0
Shift Differential Pay	004	5	Historically, Shift Differential Pay has not been adequately funded, with shortfalls previously funded from vacancy savings. Due to the addition of 40 positions, new staffing patterns, and improved retention, more employees are eligible for this payment. This should be fully funded to avoid a potential budget shortfall.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	0	0.00	0	45,000	0.00	0	45,000
Create 311 hubNashville Call-taker/live chat support	005	6	Introducing chatbot support with a live agent, increasing the mediums available for citizens and visitors to request help, beyond a voice call or submitting an online request. Representatives will respond to requests via the live agent chat support while multi-tasking on calls.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	0	1.00	0	80,300	0.00	0	0
hubNashville 311 Center Certification	006	7	MNPD and MNDEC demonstrate commitment to best practices and professional development through industry certifications and accreditations. Achieving Center Certification for 311 will increase public confidence among community users and Metro leaders, as well as bring this service in line with the DEC.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	0	0.00	0	10,000	0.00	0	0
						Total	**10101 - GSD General**	**1.00**	**3,200**	**728,300**	**1.00**	**5,400**	**360,900**	**0.00**	**5,700**	**304,100**
						Grand Total	**$0**	**1.00**	**$3,200**	**$728,300**	**1.00**	**$5,400**	**$360,900**	**0.00**	**$5,700**	**$304,100**

Restore FY25 Savings Target
Priority: 1 Total Expense: $348,100

BudMod 001	Restore FY25 Savings Target
Justification	Due to the reimbursement arrangement with Metro Nashville Emergency Communication District Board, the only way to allocate a funding reduction is to impact the salary/fringe budget for DEC. The allocation of the Budget Adjustment Savings Plan represents keeping a minimum of 5 Call Taker positions vacant. These five positions are part of 40 approved by Metro Council in FY23 to improve non-emergency call answering times. Without these positions, we realized a decline in non-emergency call handling performance through the first half of FY25 - from 88% answered within 20 seconds in July to 69% answered within 20 seconds in December, despite answering 7,000 fewer calls in December. This Investment Request is to restore those positions so better manage the workload and provide more effective and efficient services to the citizens, visitors and public safety partners of Nashville Davidson County.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These five positions are part of 40 approved by Metro Council in FY23 to improve non-emergency performance. Without these positions, we saw a decline in non-emergency performance through the first half of FY25-from 88% answered within 20 seconds in July to 69% answered within 20 seconds in December, despite answering 7,000 fewer calls in December. This funding allows DEC to have the maximum # of positions to provide a standard of care to citizens and visitors of Nashville and Davidson County
Equity Explanation	Data suggests 29.9% of 9-1-1 calls originate in areas of high poverty, 46.6% of 9-1-1 calls originate in areas where minorities make up 45% or more of the population, 61.9% of 9-1-1 calls originate in areas of low educational attainment, and 52.3% of 9-1-1 calls originate in areas identified as C or D neighborhoods as classified by the Home Owner's Loan Corporation (HOLC) ranking system ("redlining"). Answering non-emergency calls quickly ensures callers seeking help don't pivot to call 9-1-1.

Performance Impact	
Performance Impact	These five positions are part of 40 approved by Metro Council in FY23 to improve non-emergency call answering times. Without these positions, we realized a decline in non-emergency call handling performance through the first half of FY25 - from 88% answered within 20 seconds in July to 69% answered within 20 seconds in December, despite answering 7,000 fewer calls in December.
Performance Metric	The total number of emergency calls answered within 20 seconds, as measured monthly.
Target Metric if Approved	80% or more non-emergency calls answered within 20 seconds, as measured monthly.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	91112900 - ECC ALOB Non-Alloc'd Fin Trans	501161 - Salary Savings Target	348,100
		Total Other Expense Request	**$348,100**

BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase
Priority: 2 Total Expense: $3,200

BudMod 002	BL2019-9 with Metropolitan Nashville Airport Authority for Rent Increase
Justification	Emergency Communication Back-Up Center rent increase. Facility provides redundancy in the case of disaster to maintain the uninterrupted delivery of service to Police, Fire, Medical, Mental Health, and citizens of and visitors to Nashville Davidson County. DEC will enter the second year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintaining a functional and sufficiently equipped back-up emergency communications center furthers safety and response times and supports first responders and emergency managers through all disasters - whether manmade or natural. DEC will enter the second year of two one-year contract extensions. It is critical that action to secure this location or commit to an alternate location before the lease expires in October 2026.
Equity Explanation	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. In the event of a manmade or natural disaster, the back-up center ensures continuity of service for these and all other populations.

Performance Impact	
Performance Impact	It is necessary to have a redundant facility to relocate emergency communication to maintain the uninterrupted delivery of service. The site can be operated simultaneously with the main site during elevated emergency response or inclement weather.
Performance Metric	The frequency with which we utilize the Back-Up Center
Target Metric if Approved	100% single or simultaneous use as needed

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	91112010 - ECC Leadership & Accreditation	406606 - ECD	SS.0	$3,200
			Total Revenue	**$3,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	91112010 - ECC Leadership & Accreditation	505231 - Rent Building & Land	3,200
		Total Other Expense Request	**$3,200**

Special Events Response
Priority: 3 Total Expense: $181,000

BudMod 003	Special Events Response
Justification	With the increase of special events, law enforcement, fire, and medical presence is required. To coordinate communications among and between field response partners, the communications component is also required. DEC Tactical Emergency Response Team members support these public safety operations strictly on an overtime basis.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effectively supporting our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
Equity Explanation	The overwhelming majority of 9-1-1 calls are generated from areas of Davidson County identified as "socially vulnerable", as assessed by the CDC/ATSDR's Social Vulnerability Index. Assigning calltakers to special events, could create a disproportionate impact on call answer time for these communities.

Performance Impact	
Performance Impact	In order to effectively support our public safety partners, the communication of real-time needs and the dispatching of the appropriate equipment requires an emergency communication services component.
Performance Metric	Providing adequate staffing for special event related communication request
Target Metric if Approved	100% of special events are staffed appropriately

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	91110410 - ECC Operations Pub Life Safety	501132 - ECC Spec Pay Response	75,100
		501172 - Employer OASDI	4,700
		501173 - Employer SSN Medical	1,100
		501177 - Employer Pension	9,600
	91110710 - ECC Info Support Key Product	501132 - ECC Spec Pay Response	75,100
		501172 - Employer OASDI	4,700
		501173 - Employer SSN Medical	1,100
		501177 - Employer Pension	9,600
		Total Other Expense Request	**$181,000**

Create 311 hubNashville Assistant Director (ET08)
Priority: 4 Total Expense: $196,000

BudMod 007	Create 311 hubNashville Assistant Director (ET08)
Justification	To ensure consistent management of hubNashville and the 3-1-1 system, this proposal would bring the role of hubNashville Director into the DEC, consistent with a Nov. 2021 MOU which transferred 311 calltakers and supervisors to DEC from Public Works.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To ensure consistent management of hubNashville and the 3-1-1 system, this proposal would bring the role of hubNashville Director into the DEC, consistent with a Nov. 2021 MOU which transferred 311 calltakers and supervisors to DEC from Public Works.
Equity Explanation	hubNashville employs both Spanish and Kurdish speaking calltakers, who require unique management and will be better supported through dedicated oversight and vision to plan for future needs.

Performance Impact	
Performance Impact	Management of hubNashville and the 3-1-1 system is consistent with a Nov. 2021 MOU which transferred 311 calltakers and supervisors to DEC from Public Works, and is bolstered by dedicated oversight and vision for future needs.
Performance Metric	Management of hubNashville and the 3-1-1 system is consistent with a Nov. 2021 MOU which transferred 311 calltakers and supervisors to DEC from Public Works.
Target Metric if Approved	hubNashville Director role is housed within the DEC, with a clear MOU in place to continue implementing the operational strategies of the Mayor's Office.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	91100300 - ECC HUB Cust Serv Info Response & Supprt	10414 - Emergency Telecom Assistant Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Shift Differential Pay
Priority: 5 Total Expense:

BudMod 004	Shift Differential Pay
Justification	Historically, Shift Differential Pay has not been adequately funded, with shortfalls previously funded from vacancy savings. Due to the addition of 40 positions, new staffing patterns, and improved retention, more employees are eligible for this payment. This should be fully funded to avoid a potential budget shortfall.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional personnel in FY24, new staffing patterns, and improving workplace culture and environment are improving employee retention, increasing the number of personnel assigned to our busiest shifts which stretch beyond the typical 9-5 work day. As a result, cost has increased for those working evenings and overnight.
Equity Explanation	Additional positions allows for additional opportunities to employ more citizens of Nashville Davidson County and increasing the diversity of life experience among our team.

Performance Impact	
Performance Impact	Continued retention of seasoned employees successfully paid for hours worked outside typical 9-5 office hours.
Performance Metric	Metro Civil Service Rule 5.8 Shift Differential Pay; sections A and B.
Target Metric if Approved	100% of eligible employees paid appropriately with budgeted funds

Create 311 hubNashville Call-taker/live chat support
Priority: 6 Total Expense:

BudMod 005	Create 311 hubNashville Call-taker/live chat support
Justification	Introducing chatbot support with a live agent, increasing the mediums available for citizens and visitors to request help, beyond a voice call or submitting an online request. Representatives will respond to requests via the live agent chat support while multi-tasking on calls.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This option will offer an additional mediums of communication for the community to access non-emergency Metro services and information, with a near-real-time response.
Equity Explanation	Live agent chat offers a path for accessing non-emergency Metro services and information for users needing assistance submitting or tracking a request without making a phone call, supports those who are unable to successfully utilize a chatbot, and decreases voice calls, ensuring those who rely solely on a voice call a reduced wait time.

Performance Impact	
Performance Impact	Live agent support decreases frustration in users, enhances customer service options, and decreases voice calls which ultimately reduce wait times for those who rely on placing a voice call to receive assistance.
Performance Metric	Number of chats that turn to live agent support; percentage of requests submitted through chat. Trend tracking in total requests submitted and the overall wait time to answer a voice call to hub.
Target Metric if Approved	Trend tracking in total requests submitted and the overall wait time to answer a voice call to hub.

hubNashville 311 Center Certification
Priority: 7 Total Expense:

BudMod 006	hubNashville 311 Center Certification
Justification	MNPD and MNDEC demonstrate commitment to best practices and professional development through industry certifications and accreditations. Achieving Center Certification for 311 will increase public confidence among community users and Metro leaders, as well as bring this service in line with the DEC.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To increase public confidence among users and Metro leaders in our 311 system while ensuring compliance with best practices.
Equity Explanation	Center Certification reviews processes to ensure performance is compliant with best practices and customer service standards. Showing compliance increase confidence in hubNashville, which encourages broader use among all citizens and visitors.

Performance Impact	
Performance Impact	Center Certification demonstrates a proactive commitment to excellence, improves quality performance, and increases user confidence in Nashville's 311 system.
Performance Metric	Compliance with standards and best practices, as defined by the certifying body.
Target Metric if Approved	Achieving and maintaining Center Certification on a cyclical basis, as defined by the assessors.

FY26 Budget Discussion - Revenue

		FY22	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY25 - FY26
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
10101 - GSD General	406415 - TN Cost Reimbursement	2,510,900	2,628,900	2,760,300	2,760,300	2,760,300	2,873,500	2,873,500	2,873,500	113,200
	Total - 10101 - GSD General	**$2,510,900**	**$2,628,900**	**$2,760,300**	**$2,760,300**	**$2,760,300**	**$2,873,500**	**$2,873,500**	**$2,873,500**	**$113,200**
	Total	**$2,510,900**	**$2,628,900**	**$2,760,300**	**$2,760,300**	**$2,760,300**	**$2,873,500**	**$2,873,500**	**$2,873,500**	**$113,200**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	6,764,600	6,136,789	7,463,700	6,772,378	8,156,600	7,308,864	8,982,300	8,264,769	10,062,000	4,580,232
Fringe	2,127,600	2,008,220	2,355,500	2,219,089	2,555,400	2,406,376	2,735,900	2,667,850	2,982,000	1,473,100
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,066,100	703,321	1,021,700	789,929	1,047,400	843,890	629,900	487,785	579,300	219,666
Fund Total Expenditures	**$9,958,300**	**$8,848,330**	**$10,840,900**	**$9,781,397**	**$11,759,400**	**$10,559,129**	**$12,348,100**	**$11,420,404**	**$13,623,300**	**$6,272,998**
Fund Total Revenues	**$2,481,100**	**$2,481,100**	**$2,510,900**	**$2,510,900**	**$2,628,900**	**$2,628,900**	**$2,760,300**	**$2,760,300**	**$2,760,300**	**$1,436,750**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	92.99	99.49	103.49	105.49	106.49
Total:	**92.99**	**99.49**	**103.49**	**105.49**	**106.49**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Positions to Address Workload	001	1	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases . Funding for this budget modification will allow us to put an additional full time lawyer in each criminal court division and increase our workload capacity accordingly.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	579,300	0.00	0	0	0.00	0	0
Positions to Provide Padilla Representation	002	2	Additional staff will help us expand our ability to provide mandatory legal advice to clients in General Sessions Court as required by Padilla v. Kentucky (559 U.S. 356 (2010))	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	210,700	0.00	0	0	0.00	0	0
Positions to address Juvenile Transfers/ Blended Juvenile Sentencing	003	3	Funding for this budget modification will allow us to create a specialized practice team to represent juveniles newly impacted by Tennessee's blended juvenile sentencing and transfer laws. (TCA Titles 37, 39, 40 related to juveniles)	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	4.00	0	444,700	0.00	0	0	0.00	0	0
Rent and Parking	004	4	Move rent and parking from Admin account. Total of $1,683,667.33, which includes funding for increases in the office space lease agreement. Metro's lease agreement for our space in 150 2nd Ave N contains a rent increase for FY26 of $40,861 and parking lease amount of $6,200.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	1,679,900	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	005	5	Savings target restoration necessary to restore positions defunded , salary equity and operations reduced as result of Fy25 savings target	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	185,100	0.00	0	0	0.00	0	0
Positions to Increase Intake Team	006	6	Additional staff will help us respond to the increased numbers of people walking into our office to apply for services by addition another intake professional and paralegal to do legal interviews with clients and begin the legal representation more efficiently.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	174,100	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**13.00**	**0**	**3,273,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**

Grand Total	**$0**	**13.00**	**$0**	**$3,273,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Positions to Address Workload
Priority: 1 Total Expense: $579,300

BudMod 001	Positions to Address Workload
Justification	Additional staff will help us address the serious felony workload concerns of our criminal court & serious felony team. In compliance with our Audit findings, we are advocating for solutions and additional resources for serious felony cases so that we don't have to decline cases . Funding for this budget modification will allow us to put an additional full time lawyer in each criminal court division and increase our workload capacity accordingly.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state apellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Additional attorneys are needed to provide ethical representation to clients without delays while also addressing workload concerns. The need is imperative due to the increased responsiblities for staffing in general sessions court and the workload of our serious felony team. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients.

Performance Impact	
Performance Impact	Additional attorneys will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused. This investment will also allow the Public Defender to monitor and address workloads in compliance with Metro Audit findings.
Performance Metric	Total cases managed
Target Metric if Approved	8500

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	21101100 - PDF General Sessions Team	10864 - Assistant Public Defender 1	FTE	5.00
			Headcount	5
			501101 - Regular Pay	420,200
			Requested Salary	**$420,200**
			Requested Fringe	**$159,100**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$420,200**
			Requested Fringe	**$159,100**
			Requested Salary and Fringe	**$579,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop computers, $1500 each

Positions to Provide Padilla Representation
Priority: 2 Total Expense: $210,700

BudMod 002	Positions to Provide Padilla Representation
Justification	Additional staff will help us expand our ability to provide mandatory legal advice to clients in General Sessions Court as required by Padilla v. Kentucky (559 U.S. 356 (2010))
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state apellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Additional positions are needed to provide ethical representation to clients without delays. The need is imperative due to the Supreme Court ruling recognizing the constitutional right to counsel include advice on the immigration consequences of a criminal case. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients.

Performance Impact	
Performance Impact	Additional positions will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused.
Performance Metric	Total cases managed
Target Metric if Approved	8500

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	21101100 - PDF General Sessions Team	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		10864 - Assistant Public Defender 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	84,000
			Requested Salary	**$84,000**
			Requested Fringe	**$31,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$150,700**

Requested Fringe	**$60,000**
Requested Salary and Fringe	**$210,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop computers, $1500 each

Positions to address Juvenile Transfers/ Blended Juvenile Sentencing
Priority: 3 Total Expense: $444,700

BudMod 003	Positions to address Juvenile Transfers/ Blended Juvenile Sentencing
Justification	Funding for this budget modification will allow us to create a specialized practice team to represent juveniles newly impacted by Tennessee's blended juvenile sentencing and transfer laws. (TCA Titles 37, 39, 40 related to juveniles)
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state apellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Given that certain categories of children now have a more direct path to adult court, positions are imperative to provide ethical representatation with expanded specialized representation, investigation, client advocacy and paralegal supprt.

Performance Impact	
Performance Impact	Additional positions will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused. Addressing this will enhance our quality of representation for our clients.
Performance Metric	Total cases managed
Target Metric if Approved	8500

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	21101200 - PDF Criminal Court Team	07279 - Criminal Investigator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,700
			Requested Salary	**$65,700**
			Requested Fringe	**$28,100**
		07343 - Paralegal	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,700
			Requested Salary	**$65,700**
			Requested Fringe	**$28,100**
		10854 - Social Worker Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700

			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		10865 - Assistant Public Defender 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$320,600**
			Requested Fringe	**$124,100**
			Requested Salary and Fringe	**$444,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop computers, $1500 each

Rent and Parking
Priority: 4 Total Expense: $1,679,900

BudMod 004	Rent and Parking
Justification	Move rent and parking from Admin account. Total of $1,683,667.33, which includes funding for increases in the office space lease agreement. Metro's lease agreement for our space in 150 2nd Ave N contains a rent increase for FY26 of $40,861 and parking lease amount of $6,200.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state appellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients. Decreases to the public defender budget has an overall effect on the quality of representation we can provide to our clients, widening the resource disparities that exist for indigent defendants in the criminal legal system.

Performance Impact	
Performance Impact	Funding this increase will allow our current budgeted dollars to be used to support the provision of services to our clients.
Performance Metric	Average annual rent cost per position will not exceed $15,000
Target Metric if Approved	$15,000

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	21101000 - PDF Administration	505231 - Rent Building & Land	1,679,900
		Total Other Expense Request	**$1,679,900**

Restore FY25 Savings Target
Priority: 5 Total Expense: $185,100

BudMod 005	Restore FY25 Savings Target
Justification	Savings target restoration necessary to restore positions defunded , salary equity and operations reduced as result of Fy25 savings target
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The FY25 reduction resulted in less positions, salary equity and operations. Restoration of funds will allow us to maintain our service standars and provide ethical representation to clients`
Equity Explanation	The FY25 reduction resulted in less positions, salary equity and operations. Restoration of funds will allow us to maintain our service standards and provide ethical representation to clients`

Performance Impact	
Performance Impact	Restoration of funds will provide opportunity to provide paralegal support, competitive salaries, enhanced operations and staff training.
Performance Metric	Budget Adjusment $119,100 and Salary Savings Target $66,600
Target Metric if Approved	$185,100

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	21101500 - PDF Non Allocated Fin Tran	501161 - Salary Savings Target	66,000
		590002 - Budget Adjustment	119,100
		Total Other Expense Request	**$185,100**

Positions to Increase Intake Team
Priority: 6 Total Expense: $174,100

BudMod 006	Positions to Increase Intake Team
Justification	Additional staff will help us respond to the increased numbers of people walking into our office to apply for services by addition another intake professional and paralegal to do legal interviews with clients and begin the legal representation more efficiently.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Public Defender's Office is one of the judicial agencies within Metro government that helps ensure the proper administration of justice within Metro Nashville. As required by the United States Constitution and the Tennessee Constitution, public defenders and their staff provide legal representation at trial and through the state apellate process for indigent adults and children charged with the commission of a crime.
Equity Explanation	Additional positions are needed to provide ethical representation to clients without delays. Addressing this need will minimize the potential for infringement on the Constitutional rights of the accused and will enhance our quality of representation for our clients.

Performance Impact	
Performance Impact	Additional positions will ensure the public defender is continuously able to provide ethical representation to our clients. This investment will minimize the potential infringements on the Constitutional rights of the accused.
Performance Metric	Total cases managed
Target Metric if Approved	8500

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	21101100 - PDF General Sessions Team	07322 - Legal Secretary 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
		07343 - Paralegal	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,700
			Requested Salary	**$65,700**
			Requested Fringe	**$28,100**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$120,200**

Requested Fringe	**$53,900**
Requested Salary and Fringe	**$174,100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop computers, $1500 each

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404101 - Metro Courts-Fines & Costs	265,702	225,271	245,100	210,420	245,600	220,300	214,500	209,500	(25,300)
	404106 - DUI Fines	185,805	197,185	160,500	179,395	175,000	170,000	165,000	160,000	(5,000)
	404107 - Game/Fish Violation Fine	1,670	1,094	1,500	1,226	2,000	2,000	2,000	2,000	0
	404109 - Pre-Trial Diversion Cost	0	0	300	0	300	100	100	100	(200)
	404110 - Indigent Defendant Cost	36,523	17,826	18,000	13,555	14,000	10,000	9,000	8,000	(4,000)
	404200 - Court Clerks-Fines & Costs	184,394	145,491	153,500	123,809	170,000	125,000	120,000	115,000	(45,000)
	404211 - Impact Demo Prog Fee	307	0	100	0	100	100	100	100	0
	404244 - Return Prisoners Cost	21,331	12,165	6,000	10,014	8,000	8,000	8,000	8,000	0
	404350 - Breath Alc Conc Test Fee	2,924	2,988	2,500	2,401	3,000	2,900	2,800	2,800	(100)
	404451 - DUI Program	24,786	25,615	21,000	16,031	21,000	18,000	18,000	18,000	(3,000)
	404454 - CCC Probation Fees	24,158	17,427	17,000	15,415	18,000	15,000	14,000	13,000	(3,000)
	404600 - Litigation Tax	70,298	90,448	68,500	110,232	110,000	105,000	100,000	95,000	(5,000)
	404630 - Courtroom Security Enhanc Fee	16,861	14,663	13,800	13,263	16,000	15,500	15,000	14,500	(500)
	404635 - Courthouse Security Litig Tax	19,764	9,270	10,300	6,914	9,800	6,000	5,500	5,000	(3,800)
	404640 - Victims Assistance Assessment	3,864	3,737	3,900	3,387	3,900	3,800	3,700	3,600	(100)
	406415 - TN Cost Reimbursement	555,482	599,832	650,000	766,863	680,000	700,000	700,000	700,000	20,000
	407200 - Court Clerks-Comm & Fees	905,864	880,326	765,000	852,921	815,000	814,000	813,000	812,000	(1,000)
	409514 - Cost Reimbursement	5,945	1,838	0	1,608	0	0	0	0	0
	Total - 10101 - GSD General	**$2,325,678**	**$2,245,175**	**$2,137,000**	**$2,327,454**	**$2,291,700**	**$2,215,700**	**$2,190,700**	**$2,166,600**	**($76,000)**
30034 - Criminal Ct Clerk Computerization	405471 - Interest-MIP	0	7,116	0	12,795	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	4,112	0	4,826	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(2,524)	0	(2,198)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	23,824	24,748	24,000	25,902	26,000	26,000	25,500	25,000	0
	Total - 30034 - Criminal Ct Clerk Computerization	**$23,824**	**$33,452**	**$24,000**	**$41,325**	**$26,000**	**$26,000**	**$25,500**	**$25,000**	**$0**
30102 - DUI Offender	404106 - DUI Fines	90	0	0	122	0	0	0	0	0
	Total - 30102 - DUI Offender	**$90**	**$0**	**$0**	**$122**	**$0**	**$0**	**$0**	**$0**	**$0**
33024 - Criminal Court Clerk Victims Assistance	404640 - Victims Assistance Assessment	57,639	55,227	50,500	51,595	50,500	50,000	50,000	50,000	(500)
	405471 - Interest-MIP	19	237	0	389	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	(1)	138	0	149	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	405473 - Realized Gain/Loss MIP	(12)	(83)	0	(61)	0	0	0	0	0
	Total - 33024 - Criminal Court Clerk Victims Assistance	**$57,645**	**$55,518**	**$50,500**	**$52,072**	**$50,500**	**$50,000**	**$50,000**	**$50,000**	**($500)**
	Total	**$2,407,237**	**$2,334,145**	**$2,211,500**	**$2,420,974**	**$2,368,200**	**$2,291,700**	**$2,266,200**	**$2,241,600**	**($76,500)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,493,400	4,459,750	4,863,500	4,692,155	5,250,800	5,150,477	5,717,900	5,575,549	6,257,600	3,084,846
Fringe	1,687,400	1,685,251	1,792,400	1,790,203	1,886,400	1,929,780	2,000,400	2,022,560	2,148,700	1,094,940
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	284,400	223,785	336,000	327,425	370,700	369,967	403,700	389,601	504,700	242,194
Fund Total Expenditures	**$6,465,200**	**$6,368,785**	**$6,991,900**	**$6,809,783**	**$7,507,900**	**$7,450,223**	**$8,122,000**	**$7,987,711**	**$8,911,000**	**$4,421,980**
Fund Total Revenues	**$2,276,600**	**$2,126,008**	**$2,246,500**	**$2,325,678**	**$2,302,000**	**$2,245,175**	**$2,137,000**	**$2,327,454**	**$2,291,700**	**$880,140**
30034 - Criminal Ct Clerk Computerization										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	215,900	41,787	215,900	47	215,900	32,258	215,900	26,255	215,900	17,326
Fund Total Expenditures	**$215,900**	**$41,787**	**$215,900**	**$47**	**$215,900**	**$32,258**	**$215,900**	**$26,255**	**$215,900**	**$17,326**
Fund Total Revenues	**$29,000**	**$20,265**	**$26,500**	**$23,824**	**$25,000**	**$33,452**	**$24,000**	**$41,325**	**$26,000**	**$18,810**
33024 - Criminal Court Clerk Victims Assistance										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	52,000	44,431	50,500	72,299	50,500	55,518	50,500	47,322	50,500	22,154
Fund Total Expenditures	**$52,000**	**$44,431**	**$50,500**	**$72,299**	**$50,500**	**$55,518**	**$50,500**	**$47,322**	**$50,500**	**$22,154**
Fund Total Revenues	**$52,000**	**$49,728**	**$50,500**	**$57,645**	**$50,500**	**$55,518**	**$50,500**	**$52,072**	**$50,500**	**$21,391**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	87.11	89.11	90.11	90.11	90.11
30034 - Criminal Ct Clerk Computerization	0.00	0.00	0.00	0.00	0.00
33024 - Criminal Court Clerk Victims Assistance	0.00	0.00	0.00	0.00	0.00
Total:	**87.11**	**89.11**	**90.11**	**90.11**	**90.11**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Targeted Savings	006	1	This allocation will allow us to restore the 2 positions that were placed on hold to meet the target savings.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	114,500	0.00	0	0	0.00	0	0
Open Range Pay Plan	004	2	$257,000 ($189,000 in Regular Pay and $68,000 in Fringe) - Salary dollars equivalent to a 3% step/pay raise as the Criminal Court Clerk is not on the Metro Pay Plan. Providing pay and merit increases aids in employee retention and equity throughout Metro offices. As the Office of the Criminal Court Clerk oftentimes assists those in underserved communities with complex court-related issues affecting housing and jobs, it is imperative to retain a well-trained and experienced staff. This is especially important as many of our clients cannot afford legal representation.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	257,000	0.00	0	0	0.00	0	0
Position for the Warrant Bond Office	001	3	New state laws regarding GPS tracking devices (Debbie & Marie Domestic Violence Protection Act) have increased the volume and responsibility surrounding the processing of jail releases.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	74,800	0.00	0	0	0.00	0	0
Parking/Local Travel	005	4	Criminal Court Clerk supervisors were provided street parking passes for the Gay Street Connector; however, it is always full or under construction. $23,000 is needed for parking. Since our office operates a 24/7 bond office, $3,000 is needed for local hotel costs in the event of inclement.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	26,000	0.00	0	0	0.00	0	0
Vacation Payout Liability for Employees Close to Retirement	003	5	$240,000 for vacation payouts of employees who are retirement eligible or have expressed their departure timeframe in FY26. All Metro departments and offices are obligated to pay out accrued vacation balances when employees retire or terminate employment. It's important to note that our total vacation payout liability for employees with balances over 200 hours is over $622,000 over the next three years.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	240,000	0.00	0	191,000	0.00	0	191,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Longevity	007	6	We have a deficit and more staff are gaining tenure which increases longevity costs.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Subscriptions for Twilio, Mail Chimp, and the language line	002	7	Mail Chimp is used to send out mass emails with targeted messages to attorneys and customers. Twilio is used to send text notifications to defendants who owe court costs. The language line is for customers who call who need assistance with languages other than English and Spanish.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**1.00**	**0**	**732,300**	**0.00**	**0**	**191,000**	**0.00**	**0**	**191,000**
Grand Total							**$0**	**1.00**	**$0**	**$732,300**	**0.00**	**$0**	**$191,000**	**0.00**	**$0**	**$191,000**

Targeted Savings
Priority: 1 Total Expense: $114,500

BudMod 006	Targeted Savings
Justification	This allocation will allow us to restore the 2 positions that were placed on hold to meet the target savings.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This allocation will allow us to restore the 2 positions that were placed on hold to meet the target savings.
Equity Explanation	This allocation will allow us to restore the 2 positions that were placed on hold to meet the target savings.

Performance Impact	
Performance Impact	These positions are necessary to maintain operations. Our department normally stays fully staffed.
Performance Metric	Increased customer service and reduction in errors.
Target Metric if Approved	Increased customer service and reduction in errors.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100200 - CCC Non Allocated Fin Tran	501161 - Salary Savings Target	114,500
		Total Other Expense Request	**$114,500**

Open Range Pay Plan
Priority: 2 Total Expense: $257,000

BudMod 004	Open Range Pay Plan
Justification	$257,000 ($189,000 in Regular Pay and $68,000 in Fringe) - Salary dollars equivalent to a 3% step/pay raise as the Criminal Court Clerk is not on the Metro Pay Plan. Providing pay and merit increases aids in employee retention and equity throughout Metro offices. As the Office of the Criminal Court Clerk oftentimes assists those in underserved communities with complex court-related issues affecting housing and jobs, it is imperative to retain a well-trained and experienced staff. This is especially important as many of our clients cannot afford legal representation.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is needed to retain staff and maintain equity across metro departments. We are not on the metro pay plan and this is our only method to give raises to employees. All of our employees are classified as open range.
Equity Explanation	This office must maintain competitive salaries to retain seasoned employees for the well-being of our customers. As this office is not on the Metro Pay Plan, this office would have no resources to provide employee raises if Open Range/Other Funds are not granted.

Performance Impact	
Performance Impact	This will allow us to retain quality employees.
Performance Metric	Retained staff.
Target Metric if Approved	Retained staff.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	501101 - Regular Pay	257,000
		Total Other Expense Request	**$257,000**

Position for the Warrant Bond Office
Priority: 3 Total Expense: $74,800

BudMod 001	Position for the Warrant Bond Office
Justification	New state laws regarding GPS tracking devices (Debbie & Marie Domestic Violence Protection Act) have increased the volume and responsibility surrounding the processing of jail releases.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will mitigate the possibility of a defendant being released improperly.
Equity Explanation	This provides additional staff support in the 24/7 bond office to meet new laws around GPS requirements.

Performance Impact	
Performance Impact	Mitigate possible mistakes when releasing defendants who have made bond.
Performance Metric	Successful processing of defendants.
Target Metric if Approved	Reduction in unauthorized releases.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	01340 - Court Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,000
			Requested Salary	**$50,000**
			Requested Fringe	**$24,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,000**
			Requested Fringe	**$24,800**
			Requested Salary and Fringe	**$74,800**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Costs associated with the proposed addition of one employee in the Warrant Bond Office.

Parking/Local Travel
Priority: 4 Total Expense: $26,000

BudMod 005	Parking/Local Travel
Justification	Criminal Court Clerk supervisors were provided street parking passes for the Gay Street Connector; however, it is always full or under construction. $23,000 is needed for parking. Since our office operates a 24/7 bond office, $3,000 is needed for local hotel costs in the event of inclement.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is needed to maintain equity across all departments and to ensure leadership staff have reliable parking since they often work late and attend meetings during the day.
Equity Explanation	Criminal Court Clerk supervisors were provided street parking passes for the Gay Street Connector; however, it is always full or under construction. $23,000 is needed for parking. Since our office operates a 24/7 bond office, $3,000 is needed for local hotel costs in the event of inclement.

Performance Impact	
Performance Impact	Since we operate a 24/7 bond office, this ensures staff will have somewhere to stay during inclement weather as well as give leadership staff reliable parking.
Performance Metric	Encourages leadership to attend more meetings and trainings off campus without sustaining out of pocket costs.
Target Metric if Approved	Encourages leadership to attend more meetings and trainings off campus without sustaining out of pocket costs.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	502453 - Employee Local Travel/Park	26,000
		Total Other Expense Request	**$26,000**

Vacation Payout Liability for Employees Close to Retirement
Priority: 5 Total Expense: $240,000

BudMod 003	Vacation Payout Liability for Employees Close to Retirement
Justification	$240,000 for vacation payouts of employees who are retirement eligible or have expressed their departure timeframe in FY26. All Metro departments and offices are obligated to pay out accrued vacation balances when employees retire or terminate employment. It's important to note that our total vacation payout liability for employees with balances over 200 hours is over $622,000 over the next three years.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is needed to maintain departmental operations.
Equity Explanation	$240,000 for vacation payouts of employees who are retirement eligible or have expressed their departure timeframe in FY26. All Metro departments and offices are obligated to pay out accrued vacation balances when employees retire or terminate employment. It's important to note that our total vacation payout liability for employees with balances over 200 hours is over $622,000 over the next three years.

Performance Impact	
Performance Impact	This will allow us to avoid litigation for not paying an employee for earned vacation time.
Performance Metric	No lawsuits.
Target Metric if Approved	No lawsuits.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	501102 - Leave Pay	240,000
		Total Other Expense Request	**$240,000**

Longevity

Priority: 6 Total Expense: $10,000

BudMod 007	Longevity
Justification	We have a deficit and more staff are gaining tenure which increases longevity costs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We have a deficit and more staff are gaining tenure which increases longevity costs.
Equity Explanation	We have a deficit and more staff are gaining tenure which increases longevity costs.

Performance Impact	
Performance Impact	We have a deficit and more staff are gaining tenure which increases longevity costs.
Performance Metric	We have a deficit and more staff are gaining tenure which increases longevity costs. Retention of employees.
Target Metric if Approved	Retention and equity.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	501109 - Longevity	10,000
		Total Other Expense Request	**$10,000**

Subscriptions for Twilio, Mail Chimp, and the language line
Priority: 7 Total Expense: $10,000

BudMod 002	Subscriptions for Twilio, Mail Chimp, and the language line
Justification	Mail Chimp is used to send out mass emails with targeted messages to attorneys and customers. Twilio is used to send text notifications to defendants who owe court costs. The language line is for customers who call who need assistance with languages other than English and Spanish.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These subscriptions enhance the efficiency of the office when serving its clients, customers, and defendants.
Equity Explanation	The Twilio subscription allows the Criminal Court Clerk to text our customers about upcoming court dates and payment information regarding fines and fees. Reminding our clients of upcoming court dates and owed fines/fees oftentimes keeps them from being incarcerated due to a missed court appearance. Additionally, the text messages remind our customers to pay their fines and fees - as court ordered - keeping them in compliance without additional collection fees being added.

Performance Impact	
Performance Impact	The Twilio subscription allows the Criminal Court Clerk to text our customers about upcoming court dates and payment information regarding fines and fees. Reminding our clients of upcoming court dates and owed fines/fees oftentimes keeps them from being incarcerated due to a missed court appearance. Additionally, the text messages remind our customers to pay their fines and fees as court ordered keeping them in compliance without additional collection fees being added.
Performance Metric	Increased revenue.
Target Metric if Approved	A minimum of $50,000 in additional revenue

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	24100100 - CCC Admin	502851 - Subscriptions	10,000
		Total Other Expense Request	**$10,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403331 - Commercial Solicitation Permit	1,615	200	500	750	400	400	400	400	0
	403332 - Permitted Solicitor Badge Fee	2,809	3,140	1,800	2,811	1,800	1,800	1,800	1,800	0
	407601 - Archives and Records Management	3	375	0	369	400	400	400	400	0
	407718 - Lobbyist Registration	29,737	29,250	24,000	32,500	25,000	27,000	27,000	27,000	2,000
	407719 - Background Check	13,124	9,395	0	5,594	0	0	0	0	0
	Total - 10101 - GSD General	**$47,288**	**$42,360**	**$26,300**	**$42,024**	**$27,600**	**$29,600**	**$29,600**	**$29,600**	**$2,000**
	Total	**$47,288**	**$42,360**	**$26,300**	**$42,024**	**$27,600**	**$29,600**	**$29,600**	**$29,600**	**$2,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	434,800	380,001	578,200	444,083	574,300	488,011	620,500	537,746	641,400	265,962
Fringe	175,000	129,897	232,200	160,176	217,500	189,760	226,900	204,627	235,000	100,888
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	313,500	318,324	345,400	248,706	481,800	472,655	486,000	471,830	493,600	275,008
Fund Total Expenditures	**$923,300**	**$828,222**	**$1,155,800**	**$852,965**	**$1,273,600**	**$1,150,426**	**$1,333,400**	**$1,214,202**	**$1,370,000**	**$641,858**
Fund Total Revenues	**$13,300**	**$39,492**	**$22,300**	**$47,288**	**$22,300**	**$42,360**	**$26,300**	**$42,024**	**$27,600**	**$13,020**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	7.00	9.00	7.50	7.50	7.50
Total:	**7.00**	**9.00**	**7.50**	**7.50**	**7.50**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	We were able to meet the savings target by keeping one position vacant for an extended period. However we have now filled the vacancy and the savings will not be available for FY26.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	18,800	0.00	0	0	0.00	0	0
Expense increase for Granicus and O'Neil Software	002	2	The costs related to our Granicus Legislative Voting System and O'Neil Records Management software have increased each year. We've been able to absorb the costs with the last few budget cycles but need to request an increase to cover these expenses for FY26.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Ethics Administration Software - Implementation	003	3	This request is for the non-recurring implementation cost associated with implementing a new Ethics Administration software platform. The goal of this software would be to improve efficiency, compliance, and transparency in regard to the Annual Disclosure and Benefit reporting process and eliminate much of the current manual work being done to manage this requirement.	Mayor's Priority - Works	FY26 One Time Funding Request	Equity	10101 - GSD General	0.00	0	170,000	0.00	0	0	0.00	0	0
Ethics Administration Software - Recurring licensing costs	004	4	This request is for the recurring licensing fee associated with a new Ethics Administration software platform. The goal of this software would be to improve efficiency, compliance, and transparency in regard to the Annual Disclosure and Benefit reporting process and eliminate much of the current manual work being done to manage this requirement.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	58,000	0.00	0	59,500	0.00	0	61,000
							Total	**10101 - GSD General**	**0.00**	**0**	**256,800**	**0.00**	**0**	**59,500**	**0.00**	**0**	**61,000**
							Grand Total	**$0**	**0.00**	**$0**	**$256,800**	**0.00**	**$0**	**$59,500**	**0.00**	**$0**	**$61,000**

Restore FY25 Savings Target
Priority: 1 Total Expense: $18,800

BudMod 001	Restore FY25 Savings Target
Justification	We were able to meet the savings target by keeping one position vacant for an extended period. However we have now filled the vacancy and the savings will not be available for FY26.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow us to remain fully staffed, helping us to provide excellent and efficient customer service for citizens, the Council, and the Mayor.

Performance Impact	
Performance Impact	Approval of this modification would allow the Metro Clerk's office to continue to operate with no degradation in staffing and allow us to provide the same level of service offerings both internally to Metro as well as to our public constituents.
Performance Metric	As this is a request to restore the FY25 savings target, the impact this modification will have if approved will not necessarily enhance our departments efficiency or effectiveness. Rather this will allow us to maintain our current high level of operations.
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	03105200 - MCL Non Allocated Fin Trans	501161 - Salary Savings Target	18,800
		Total Other Expense Request	**$18,800**

Expense increase for Granicus and O'Neil Software
Priority: 2 Total Expense: $10,000

BudMod 002	Expense increase for Granicus and O'Neil Software
Justification	The costs related to our Granicus Legislative Voting System and O'Neil Records Management software have increased each year. We've been able to absorb the costs with the last few budget cycles but need to request an increase to cover these expenses for FY26.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Needed to cover the costs of two primary software systems in the Metro Clerks Office.

Performance Impact	
Performance Impact	N/A - this modification is related to maintaining our current software licenses.
Performance Metric	N/A - this modification is related to maintaining our current software licenses.
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	03101000 - MCL Administration	505252 - Software License	7,000
	03103000 - MCL Records Center		3,000
		Total Other Expense Request	**$10,000**

Ethics Administration Software - Implementation
Priority: 3 Total Expense: $170,000

BudMod 003	Ethics Administration Software - Implementation
Justification	This request is for the non-recurring implementation cost associated with implementing a new Ethics Administration software platform. The goal of this software would be to improve efficiency, compliance, and transparency in regard to the Annual Disclosure and Benefit reporting process and eliminate much of the current manual work being done to manage this requirement.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This software solution will simplify the required annual reporting for all officials and employees that are required to complete disclosures as well as increasing transparency to the public and further the stated goal in the Metro Code to advance the favorable opinion of the public in the integrity of government.
Equity Explanation	This purchase would enhance the transparency of these reports for the public and provide a more effective means of ensuring compliance. Current process does not meet the standards of Nashville.gov for accessibility for posting disclosures online. With proposed software, all data is electronically stored, for easy management, search, and access. It will also enhance the compliance with the reporting requirements by automated communication and reminders along with the public online portal.

Performance Impact	
Performance Impact	Approval of this modification would alleviate a great deal of time and current manual work processes required to manage this program. A lot of time is spent first identifying the employees and officials that are required to submit these disclosures, compiling their contact information, and manually sending reminders throughout the reporting period. For the 2024 disclosure cycle, we received 1,158 submissions. Each submission had to be manually verified, time stamped, and recorded.
Performance Metric	While the number of submissions that we receive may vary from year to year due to staff turnover in these positions, the amount of time and effort required by my staff to manage this program would be greatly reduced. I'd like to work with the Performance Management team to develop appropriate metrics to track this going forward.
Target Metric if Approved	We anticipate collecting a minimum of 1,100 submissions with relatively low amount of staff time needed to track and manage this process.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	03101000 - MCL Administration	505252 - Software License	170,000
		Total Other Expense Request	**$170,000**

Ethics Administration Software - Recurring licensing costs
Priority: 4 Total Expense: $58,000

BudMod 004	Ethics Administration Software - Recurring licensing costs
Justification	This request is for the recurring licensing fee associated with a new Ethics Administration software platform. The goal of this software would be to improve efficiency, compliance, and transparency in regard to the Annual Disclosure and Benefit reporting process and eliminate much of the current manual work being done to manage this requirement.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This software solution will simplify the required annual reporting for all officials and employees that are required to complete disclosures as well as increasing transparency to the public and further the stated goal in the Metro Code to advance the favorable opinion of the public in the integrity of government.
Equity Explanation	This purchase would enhance the transparency of these reports for the public and provide a more effective means of ensuring compliance. Current process does not meet the standards of Nashville.gov for accessibility for posting disclosures online. With proposed software, all data is electronically stored, for easy management, search, and access. It will also enhance the compliance with the reporting requirements by automated communication and reminders along with the public online portal.

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Performance Metric	While the number of submissions that we receive may vary from year to year due to staff turnover in these positions, the amount of time and effort required by my staff to manage this program would be greatly reduced. I'd like to work with the Performance Management team to develop appropriate metrics to track this going forward.
Target Metric if Approved	We anticipate collecting a minimum of 1,100 submissions with relatively low amount of staff time needed to track and manage this process.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	03101000 - MCL Administration	505252 - Software License	58,000
		Total Other Expense Request	**$58,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403108 - Pawnbroker License	0	0	100	0	100	100	100	100	0
	407300 - Elctd Officls-Comm & Fees	11,099,168	12,590,360	10,000,000	12,828,492	12,000,000	12,500,000	12,500,000	12,500,000	500,000
	Total - 10101 - GSD General	**$11,099,168**	**$12,590,360**	**$10,000,100**	**$12,828,492**	**$12,000,100**	**$12,500,100**	**$12,500,100**	**$12,500,100**	**$500,000**
30118 - County Clerk Computer	405471 - Interest-MIP	0	20,577	0	39,338	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	11,775	0	15,018	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(7,345)	0	(6,715)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	131,643	136,638	85,000	126,990	85,000	135,000	135,000	135,000	50,000
	Total - 30118 - County Clerk Computer	**$131,643**	**$161,644**	**$85,000**	**$174,631**	**$85,000**	**$135,000**	**$135,000**	**$135,000**	**$50,000**
30218 - County Clerk Title Fees	405471 - Interest-MIP	0	11,009	0	20,115	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	6,345	0	7,618	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(3,932)	0	(3,451)	0	0	0	0	0
	406444 - Title Fees-SenBill 2074	78,466	74,304	55,000	71,448	55,000	100,000	100,000	100,000	45,000
	Total - 30218 - County Clerk Title Fees	**$78,466**	**$87,726**	**$55,000**	**$95,730**	**$55,000**	**$100,000**	**$100,000**	**$100,000**	**$45,000**
30318 - County Clerk EIVS Fees	404013 - County Reinstatement Fee	47,475	56,900	2,500	122,725	2,500	15,000	15,000	15,000	12,500
	405471 - Interest-MIP	0	7,792	0	18,061	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	4,408	0	7,104	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(2,813)	0	(2,884)	0	0	0	0	0
	406446 - Coverage Failure Fee	32,910	42,783	2,500	87,465	2,500	15,000	15,000	15,000	12,500
	Total - 30318 - County Clerk EIVS Fees	**$80,385**	**$109,069**	**$5,000**	**$232,472**	**$5,000**	**$30,000**	**$30,000**	**$30,000**	**$25,000**
30418 - County Clerk T&R Fees	405471 - Interest-MIP	0	8,912	0	36,110	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	4,503	0	14,418	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(3,436)	0	(5,536)	0	0	0	0	0
	407664 - MV Title Fees SB2884	0	597,974	350,000	583,464	350,000	750,000	750,000	750,000	400,000
	Total - 30418 - County Clerk T&R Fees	**$0**	**$607,952**	**$350,000**	**$628,456**	**$350,000**	**$750,000**	**$750,000**	**$750,000**	**$400,000**
	Total	**$11,389,662**	**$13,556,751**	**$10,495,100**	**$13,959,781**	**$12,495,100**	**$13,515,100**	**$13,515,100**	**$13,515,100**	**$1,020,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,299,800	3,097,949	3,844,100	3,501,642	4,274,900	4,006,096	4,708,600	4,418,978	5,014,900	2,417,464
Fringe	1,155,500	1,179,669	1,305,900	1,304,105	1,452,000	1,448,946	1,568,000	1,527,397	1,630,800	827,006
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	463,200	424,094	466,700	486,938	790,200	798,356	602,300	482,442	476,200	258,715
Fund Total Expenditures	**$4,918,500**	**$4,701,713**	**$5,616,700**	**$5,292,686**	**$6,517,100**	**$6,253,398**	**$6,878,900**	**$6,428,817**	**$7,121,900**	**$3,503,186**
Fund Total Revenues	**$6,147,500**	**$11,096,963**	**$8,600,100**	**$11,099,168**	**$9,500,100**	**$12,590,360**	**$10,000,100**	**$12,828,492**	**$12,000,100**	**$3,632,314**
30118 - County Clerk Compute										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	85,000	38,961	85,000	26,859	85,000	46,636	85,000	54,660	85,000	30,684
Fund Total Expenditures	**$85,000**	**$38,961**	**$85,000**	**$26,859**	**$85,000**	**$46,636**	**$85,000**	**$54,660**	**$85,000**	**$30,684**
Fund Total Revenues	**$85,000**	**$147,974**	**$85,000**	**$131,643**	**$85,000**	**$161,644**	**$85,000**	**$174,631**	**$85,000**	**$54,529**
30218 - County Clerk Title Fees										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	55,000	29,798	55,000	35,231	55,000	30,822	55,000	68,175	55,000	15,551
Fund Total Expenditures	**$55,000**	**$29,798**	**$55,000**	**$35,231**	**$55,000**	**$30,822**	**$55,000**	**$68,175**	**$55,000**	**$15,551**
Fund Total Revenues	**$55,000**	**$64,688**	**$55,000**	**$78,466**	**$55,000**	**$87,726**	**$55,000**	**$95,730**	**$55,000**	**$42,962**
30318 - County Clerk EIVS Fee										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,000	0	5,000	45	5,000	0	5,000	877	5,000	0
Fund Total Expenditures	**$5,000**	**$0**	**$5,000**	**$45**	**$5,000**	**$0**	**$5,000**	**$877**	**$5,000**	**$0**
Fund Total Revenues	**$5,000**	**$70,415**	**$5,000**	**$80,385**	**$5,000**	**$109,069**	**$5,000**	**$232,472**	**$5,000**	**$141,915**

30418 - County Clerk T&R Fees										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	350,000	0	350,000	14,755	350,000	6,868
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$0**	**$350,000**	**$14,755**	**$350,000**	**$6,868**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$350,000**	**$607,952**	**$350,000**	**$628,456**	**$350,000**	**$285,708**

	FTEs				
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
10101 - GSD General	76.35	78.35	82.35	84.35	84.35
30118 - County Clerk Computer	0.00	0.00	0.00	0.00	0.00
30218 - County Clerk Title Fees	0.00	0.00	0.00	0.00	0.00
30318 - County Clerk EIVS Fees	0.00	0.00	0.00	0.00	0.00
30418 - County Clerk T&R Fees	0.00	0.00	0.00	0.00	0.00
Total:	**76.35**	**78.35**	**82.35**	**84.35**	**84.35**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Request for 5 FTE's (4 full-time, 2 part-time employees) for additional staffing for Motor Vehicle Title and Registration Services.	001	1	The department's transaction volume grew by 2.6% in 2024, and 4.6% since pre-pandemic levels in 2019. These sustained increases in transaction volume reflect a growing demand for services, which cannot be adequately met with current staffing levels. Part-time employees are needed to address long wait times during peak hours.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	5.00	0	384,000	0.00	0	0	0.00	0	0
Restore FY25 budget savings and increase rent for Grace's Plaza	002	2	A return of the FY25 budget savings funding (96,300) is requested as the department requires a fully funded budget to operate effectively. Additionally, $3,000 is requested to meet contractual lease agreement with Grace's Plaza for our Green Hills branch.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	99,300	0.00	0	0	0.00	0	0
							Total	**10101 - GSD General**	**5.00**	**0**	**483,300**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
							Grand Total	**$0**	**5.00**	**$0**	**$483,300**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Request for 5 FTE's (4 full-time, 2 part-time employees) for additional staffing for Motor Vehicle Title and Registration Services.

Priority: 1 Total Expense: $384,000

BudMod 001	Request for 5 FTE's (4 full-time, 2 part-time employees) for additional staffing for Motor Vehicle Title and Registration Services.
Justification	The department's transaction volume grew by 2.6% in 2024, and 4.6% since pre-pandemic levels in 2019. These sustained increases in transaction volume reflect a growing demand for services, which cannot be adequately met with current staffing levels. Part-time employees are needed to address long wait times during peak hours.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing ensures Nashvillians receive a more timely and efficient customer service experience.
Equity Explanation	The growing transaction volume is a positive indicator of demand but also places pressure on our workforce. Adding four new full-time and two part-time positions will help distribute the workload more evenly, reduce burnout risks, and maintain efficiency.

Performance Impact	
Performance Impact	The growing number of transactions requires careful handling and accuracy. Additional staff will ensure that the department can keep up with demand while maintaining high standards of service.
Performance Metric	Total Transactions Completed
Target Metric if Approved	Not Applicable

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	18100000 - x-COU County Clerk	09020 - Seasonal/Part-time/Temporary	FTE	1.00
			Headcount	2
			501101 - Regular Pay	46,000
			Requested Salary	**$46,000**
			Requested Fringe	**$38,700**
	18101000 - COU Admin	10123 - Office Support Specialist 1	FTE	4.00
			Headcount	4
			501101 - Regular Pay	200,000
			Requested Salary	**$200,000**
			Requested Fringe	**$99,300**
			FTE	**5.00**
			Headcount	**6**
			Requested Salary	**$246,000**
			Requested Fringe	**$138,000**
			Requested Salary and Fringe	**$384,000**

Restore FY25 budget savings and increase rent for Grace's Plaza
Priority: 2 Total Expense: $99,300

BudMod 002	Restore FY25 budget savings and increase rent for Grace's Plaza
Justification	A return of the FY25 budget savings funding (96,300) is requested as the department requires a fully funded budget to operate effectively. Additionally, $3,000 is requested to meet contractual lease agreement with Grace's Plaza for our Green Hills branch.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoring the FY25 budget savings will ensure the department has the funding needed for an effective operation.

Performance Impact	
Performance Impact	Not Applicable
Performance Metric	Not Applicable
Target Metric if Approved	Not Applicable

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	18101000 - COU Admin	505231 - Rent Building & Land	3,000
	18102000 - COU Non Allocated Fin Tran	590002 - Budget Adjustment	96,300
		Total Other Expense Request	**$99,300**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404105 - Trffc Violat'n Admn Fee	13,556	16,623	12,000	19,159	15,000	20,000	20,000	20,000	5,000
	404108 - Environmental Court Fine	20,725	101,986	30,000	142,972	100,000	150,000	150,000	150,000	50,000
	404111 - Traffic Violation Fine	1,452,695	1,564,769	1,500,000	1,468,449	1,500,000	1,700,000	1,700,000	1,700,000	200,000
	404502 - Environmntl Court Pnlty	221,112	107,536	125,000	135,894	140,000	100,000	100,000	100,000	(40,000)
	404600 - Litigation Tax	171,422	160,645	154,000	177,625	158,000	175,000	175,000	175,000	17,000
	404620 - Jail Construc/Upgrad Litigat	0	0	0	0	0	0	0	0	0
	404630 - Courtroom Security Enhanc Fee	9,275	9,525	9,000	9,197	9,500	8,800	8,800	8,800	(700)
	404635 - Courthouse Security Litig Tax	561,716	626,776	539,000	665,449	615,000	680,000	680,000	680,000	65,000
	407200 - Court Clerks-Comm & Fees	300,000	300,000	400,000	400,000	400,000	1,000,000	1,200,000	1,500,000	600,000
	Total - 10101 - GSD General	**$2,750,501**	**$2,887,859**	**$2,769,000**	**$3,018,746**	**$2,937,500**	**$3,833,800**	**$4,033,800**	**$4,333,800**	**$896,300**
30035 - Circuit Court Clerk Fees	407200 - Court Clerks-Comm & Fees	5,631,565	5,303,455	0	6,077,652	0	0	0	0	0
	Total - 30035 - Circuit Court Clerk Fees	**$5,631,565**	**$5,303,455**	**$0**	**$6,077,652**	**$0**	**$0**	**$0**	**$0**	**$0**
	Total	**$8,382,066**	**$8,191,314**	**$2,769,000**	**$9,096,398**	**$2,937,500**	**$3,833,800**	**$4,033,800**	**$4,333,800**	**$896,300**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	2,139,300	1,807,926	2,198,300	1,885,286	2,258,100	1,926,580	2,395,600	2,182,295	2,553,000	1,185,519
Fringe	847,300	753,890	845,400	803,652	828,900	780,605	856,600	851,787	888,800	456,720
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	460,000	340,555	451,300	397,640	421,700	388,060	425,300	399,131	387,400	164,903
Fund Total Expenditures	**$3,446,600**	**$2,902,371**	**$3,495,000**	**$3,086,579**	**$3,508,700**	**$3,095,245**	**$3,677,500**	**$3,433,213**	**$3,829,200**	**$1,807,141**
Fund Total Revenues	**$3,462,200**	**$2,581,352**	**$2,214,200**	**$2,750,501**	**$2,454,500**	**$2,887,859**	**$2,769,000**	**$3,018,746**	**$2,937,500**	**$1,455,000**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	43.45	42.45	41.00	41.00	41.00
Total:	**43.45**	**42.45**	**41.00**	**41.00**	**41.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Savings Realized from Procedure Automation	001	1	With the implementation of the electronic submittal of parking citations, the need for manual data entry has decreased.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	-5.00	0	(338,000)	0.00	0	0	0.00	0	0
							Total	**10101 - GSD General**	**-5.00**	**0**	**(338,000)**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
							Grand Total	**$0**	**-5.00**	**$0**	**($338,000)**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Savings Realized from Procedure Automation
Priority: 1 Total Expense: ($338,000)

BudMod 001	Savings Realized from Procedure Automation
Justification	With the implementation of the electronic submittal of parking citations, the need for manual data entry has decreased.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Efficiency

Performance Impact	
Performance Impact	No anticipated impact to performance as the implementation of the electronic submittal of parking citations should lead to increased efficiency.
Performance Metric	Adding funds back to the general fund.
Target Metric if Approved	Should add funds back to the general fund to be used for other purposes.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	23103000 - CIR Traffic Violations Bureau	06792 - Deputy Clerk 6	FTE	(5.00)
			Headcount	(5)
			501101 - Regular Pay	(220,000)
			Requested Salary	**$(220,000)**
			Requested Fringe	**$(118,000)**
			FTE	**(5.00)**
			Headcount	**(5)**
			Requested Salary	**$(220,000)**
			Requested Fringe	**$(118,000)**
			Requested Salary and Fringe	**$(338,000)**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	369,600	370,667	393,600	356,453	421,200	419,791	458,200	454,805	489,400	241,897
Fringe	121,400	118,243	126,300	111,074	132,000	139,152	139,300	148,959	155,200	79,042
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,800	50,101	67,800	59,867	72,900	61,337	80,200	67,432	76,000	36,185
Fund Total Expenditures	**$545,800**	**$539,011**	**$587,700**	**$527,393**	**$626,100**	**$620,280**	**$677,700**	**$671,196**	**$720,600**	**$357,125**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	4.00	4.00	4.00	4.00	4.00
Total:	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

This department has not submitted any investment requests.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	406415 - TN Cost Reimbursement	0	8,468	21,700	28,106	21,700	21,700	21,700	21,700	0
	407601 - Archives and Records Management	1,954	3,253	1,500	425	1,500	1,500	1,500	1,500	0
	409514 - Cost Reimbursement	494,168	502,852	495,400	573,096	495,400	495,400	495,400	495,400	0
	Total - 10101 - GSD General	**$496,122**	**$514,573**	**$518,600**	**$601,626**	**$518,600**	**$518,600**	**$518,600**	**$518,600**	**$0**
30101 - Metro Major Drug Program	404301 - Metro Major Drug Fees	5,259	4,923	194,800	2,916	194,800	10,000	10,000	10,000	(184,800)
	404750 - Confiscated Cash	0	0	311,700	0	304,100	304,100	304,100	304,100	0
	404780 - Sale-Confiscated Prop	31,236	271,599	233,800	4,463	233,800	6,300	6,300	6,300	(227,500)
	405471 - Interest-MIP	0	14,123	0	22,202	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	7,520	0	8,011	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(5,077)	0	(4,190)	0	0	0	0	0
	Total - 30101 - Metro Major Drug Program	**$36,495**	**$293,088**	**$740,300**	**$33,402**	**$732,700**	**$320,400**	**$320,400**	**$320,400**	**($412,300)**
30103 - DA Fraud & Economic Crime	404010 - Fraud & Economic Crime Fine	12,415	9,460	57,500	8,355	57,500	57,500	57,500	57,500	0
	405471 - Interest-MIP	0	4,860	0	8,760	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	2,817	0	3,328	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,727)	0	(1,494)	0	0	0	0	0
	Total - 30103 - DA Fraud & Economic Crime	**$12,415**	**$15,410**	**$57,500**	**$18,949**	**$57,500**	**$57,500**	**$57,500**	**$57,500**	**$0**
30104 - DA Special Operations	404750 - Confiscated Cash	53	412	500	24,257	500	1,500	1,500	1,500	1,000
	404780 - Sale-Confiscated Prop	0	14,089	1,500	0	1,500	500	500	500	(1,000)
	405471 - Interest-MIP	0	196	0	1,433	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	63	0	593	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(80)	0	(184)	0	0	0	0	0
	Total - 30104 - DA Special Operations	**$53**	**$14,679**	**$2,000**	**$26,099**	**$2,000**	**$2,000**	**$2,000**	**$2,000**	**$0**
	Total	**$545,085**	**$837,751**	**$1,318,400**	**$680,077**	**$1,310,800**	**$898,500**	**$898,500**	**$898,500**	**($412,300)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,770,800	5,604,457	6,409,900	6,307,397	7,081,000	6,752,629	7,939,100	7,814,196	8,203,100	3,923,842
Fringe	1,763,900	1,728,637	1,950,600	2,035,829	2,146,000	2,095,116	2,318,600	2,338,201	2,407,800	1,191,996
Transfers	68,200	49,860	68,200	28,445	68,200	1,915	68,200	4,577	68,200	0
All Other	1,331,700	1,253,242	1,563,800	1,471,246	1,651,500	1,575,746	1,764,800	1,780,573	2,108,000	1,048,706
Fund Total Expenditures	**$8,934,600**	**$8,636,196**	**$9,992,500**	**$9,842,917**	**$10,946,700**	**$10,425,406**	**$12,090,700**	**$11,937,546**	**$12,787,100**	**$6,164,543**
Fund Total Revenues	**$518,600**	**$453,067**	**$518,600**	**$496,122**	**$518,600**	**$514,573**	**$518,600**	**$601,626**	**$518,600**	**$157,857**
30103 - DA Fraud & Economic Crime										
Salary	5,000	0	5,000	0	0	0	0	0	0	0
Fringe	700	0	700	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	54,300	14,061	54,300	9,660	57,500	3,804	57,500	0	57,500	6,500
Fund Total Expenditures	**$60,000**	**$14,061**	**$60,000**	**$9,660**	**$57,500**	**$3,804**	**$57,500**	**$0**	**$57,500**	**$6,500**
Fund Total Revenues	**$60,000**	**$14,008**	**$60,000**	**$12,415**	**$57,500**	**$15,410**	**$57,500**	**$18,949**	**$57,500**	**$8,331**
32219 - District Attorney Grant Fund										
Salary	226,700	180,309	228,700	193,359	228,700	186,582	214,600	198,042	214,600	106,805
Fringe	112,100	68,989	112,100	75,204	112,100	67,537	105,800	58,738	105,800	35,920
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,000	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	**$340,800**	**$249,298**	**$340,800**	**$268,563**	**$340,800**	**$254,119**	**$320,400**	**$256,781**	**$320,400**	**$142,726**
Fund Total Revenues	**$340,800**	**$249,298**	**$340,800**	**$280,649**	**$340,800**	**$254,119**	**$320,400**	**$256,781**	**$320,400**	**$96,923**
30101 - Metro Major Drug Program										
Salary	463,800	241,034	468,800	224,610	464,800	176,139	464,800	202,971	464,800	91,789
Fringe	129,300	46,232	130,300	46,049	130,300	43,472	130,300	49,802	130,300	24,522
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	306,900	331,549	300,900	90,630	145,200	72,367	145,200	66,896	137,600	4,316
Fund Total Expenditures	**$900,000**	**$618,814**	**$900,000**	**$361,289**	**$740,300**	**$291,978**	**$740,300**	**$319,669**	**$732,700**	**$120,627**
Fund Total Revenues	**$900,000**	**$15,417**	**$900,000**	**$36,495**	**$740,300**	**$293,088**	**$740,300**	**$33,402**	**$732,700**	**$13,226**

30104 - DA Special Operations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	40,000	16,801	40,000	(1,798)	2,000	(90)	2,000	0	2,000	0
Fund Total Expenditures	**$40,000**	**$16,801**	**$40,000**	**($1,798)**	**$2,000**	**($90)**	**$2,000**	**$0**	**$2,000**	**$0**
Fund Total Revenues	**$40,000**	**$6,080**	**$40,000**	**$53**	**$2,000**	**$14,679**	**$2,000**	**$26,099**	**$2,000**	**$18,352**

	FTEs				
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
10101 - GSD General	89.22	93.22	97.22	96.98	96.98
30103 - DA Fraud & Economic Crime	2.00	2.00	2.00	2.00	2.00
32219 - District Attorney Grant Fund	4.00	4.00	4.00	2.00	2.00
30101 - Metro Major Drug Program	3.50	3.50	3.50	2.00	2.00
30104 - DA Special Operations	0.00	0.00	0.00	0.00	0.00
Total:	**98.72**	**102.72**	**106.72**	**102.98**	**102.98**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FY25 Targeted Savings Restoration	001	1	To restore the District Attorney's budget to the full funding prior the targeted savings reduction allowing complete funding of all authorized positions to be filled.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	171,800	0.00	0	0	0.00	0	0
Assistant District Attorney TCA statutorily-required Salary Adjustments	002	2	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 3% Statewide COLA recommended by the Governor. If the Governor/Legislature fund a higher COLA, this request will require adjustment to reflect the difference. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	266,900	0.00	0	0	0.00	0	0
Lease contract RS2023-104 Washington Square Building	003	3	Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY26.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	51,100	0.00	0	0	0.00	0	0
Digital Evidence Storage & Software	004	4	Digital Evidence is collected and currently housed by MNPD. MNPD has informed the DA that this will be sent to the DA's Office for management. Fees to use and maintain this media has been quoted by the current vendor, Motorola.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	901,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
State + $25K Attorney Salary Parity	005	5	Currently Assistant District Attorneys are paid an additional $10,000 annually above their statutory salary as funded and approved by the Metro Council to bring the DA salaries is closer alignment with Assistant Public Defenders. After a recent audit by Metro's Internal Audit division, it was discovered that distance between the salaries the two has grown. In an effort to rectify this imbalance the DA's Office is requesting another $15,000 annually per attorney for a total increase of $25,000 above the statutory salary levels. This will almost eliminate the salary discrepancy between Assistant Public Defenders and Assistant District Attorneys.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	1,133,800	0.00	0	0	0.00	0	0
Staff Salary Upgrade/Realignment	006	6	Two of the staff with the DA's finance section need salary adjustments to more accurately reflect job duties and avoid salary compression with other office staff members.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	46,400	0.00	0	0	0.00	0	0
Secretarial Support	007	7	The statewide standard ratio for Assistant District Attorneys/Criminal Investigators to secretaries is 3:1. Currently, the Nashville DA's Office lacks proper secretarial support and requires five additional positions to be compliant with the ratio. However, the District Attorney's Office is only requesting three new secretarial positions at this time in order to fill the more serious gaps in service. These gaps include the felony courts, Grand Jury, and Domestic Violence unit.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	249,300	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**3.00**	**0**	**2,820,400**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**3.00**	**$0**	**$2,820,400**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

FY25 Targeted Savings Restoration
Priority: 1 Total Expense: $171,800

BudMod 001	FY25 Targeted Savings Restoration
Justification	To restore the District Attorney's budget to the full funding prior the targeted savings reduction allowing complete funding of all authorized positions to be filled.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Reverses the budget reduction of the FY25 Targeted Savings and allows the DA's Office to fund all of its positions to increase efficiency and productivity.

Performance Impact	
Performance Impact	This will provide a fully funded budget for District Attorney's Office.
Performance Metric	Restore budget funding
Target Metric if Approved	DA's Office is fully restored to pre-FY25 Targeted Savings level.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19104040 - DA Non Allocated Fin Tran	501161 - Salary Savings Target	171,800
		Total Other Expense Request	**$171,800**

Assistant District Attorney TCA statutorily-required Salary Adjustments
Priority: 2 Total Expense: $266,900

BudMod 002	Assistant District Attorney TCA statutorily-required Salary Adjustments
Justification	Annual ADA salary increases pursuant to Tennessee Code Annotated 8-7-201 & 8-7-226. This request includes the step raise for each attorney as well as the 3% Statewide COLA recommended by the Governor. If the Governor/Legislature fund a higher COLA, this request will require adjustment to reflect the difference. Metro ADAs are paid on the State's statutory pay scale and are NOT eligible for any Metro issued COLA salary adjustments. These requested adjustments are in lieu of Metro COLAs.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will allow Metro government to remain in compliance with applicable State laws regarding assistant district attorney pay.

Performance Impact	
Performance Impact	Funding of this modification will keep the DA's office in compliance with state statutes thereby honoring the compensation package given at hiring for each attorney.
Performance Metric	Maintain compliance with TCA Statutes.
Target Metric if Approved	Statutory requirement met.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	221,500
		501172 - Employer OASDI	13,800
		501173 - Employer SSN Medical	3,200
		501177 - Employer Pension	28,400
		Total Other Expense Request	**$266,900**

Lease contract RS2023-104 Washington Square Building
Priority: 3 Total Expense: $51,100

BudMod 003	Lease contract RS2023-104 Washington Square Building
Justification	Pursuant to the office rental agreement (RS2023-104) the annual rate per square foot escalates on December 1st of each year. This investment request will fully fund the lease obligations for FY26.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will allow Metro government to remain in compliance with applicable State laws regarding assistant district attorney pay.

Performance Impact	
Performance Impact	This increase will allow the budget to fully fund the contractually obligated lease payments. This contract and its annual increases are approved by the Metro Council.
Performance Metric	Maintain compliance with RS2023-104 lease agreement.
Target Metric if Approved	Annual lease fully funded.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19101000 - DA Administration	505231 - Rent Building & Land	51,100
		Total Other Expense Request	**$51,100**

Digital Evidence Storage & Software
Priority: 4 Total Expense: $901,100

BudMod 004	Digital Evidence Storage & Software
Justification	Digital Evidence is collected and currently housed by MNPD. MNPD has informed the DA that this will be sent to the DA's Office for management. Fees to use and maintain this media has been quoted by the current vendor, Motorola.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	The function to store and maintain the digital/video evidence is currently with the Police Department. However, they are transferring the responsibility to the DA's Office for management of the DA's portion of the evidence for storage. This modification allows the office continued access to the evidence.

Performance Impact	
Performance Impact	Access to digital evidence is crucial to the prosecutorial process; loss of the use of this evidence could compromise current prosecution cases and could put past convictions in jeopardy.
Performance Metric	Evidence for case preparation
Target Metric if Approved	Continued access to evidence.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19101000 - DA Administration	503120 - Computer Software	901,100
		Total Other Expense Request	**$901,100**

State + $25K Attorney Salary Parity
Priority: 5 Total Expense: $1,133,800

BudMod 005	State + $25K Attorney Salary Parity
Justification	Currently Assistant District Attorneys are paid an additional $10,000 annually above their statutory salary as funded and approved by the Metro Council to bring the DA salaries is closer alignment with Assistant Public Defenders. After a recent audit by Metro's Internal Audit division, it was discovered that distance between the salaries the two has grown. In an effort to rectify this imbalance the DA's Office is requesting another $15,000 annually per attorney for a total increase of $25,000 above the statutory salary levels. This will almost eliminate the salary discrepancy between Assistant Public Defenders and Assistant District Attorneys.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding of this modification would better align salaries among attorneys and promote the ability to more easily hire and maintain attorneys within the DA's office.
Equity Explanation	This would allow the salaries of Assistant District Attorneys to be close to those of Assistant Public Defenders and Metro Legal attorneys.

Performance Impact	
Performance Impact	Salaries comparable to other Metro agencies will aid the DA's office with attorney hiring and retention.
Performance Metric	Attorney compensation
Target Metric if Approved	Improved parity between District Attorney and Public Defender attorneys.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	1,005,000
		501172 - Employer OASDI	62,300
		501173 - Employer SSN Medical	14,600
		501177 - Employer Pension	51,900
		Total Other Expense Request	**$1,133,800**

Staff Salary Upgrade/Realignment
Priority: 6 Total Expense: $46,400

BudMod 006	Staff Salary Upgrade/Realignment
Justification	Two of the staff with the DA's finance section need salary adjustments to more accurately reflect job duties and avoid salary compression with other office staff members.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This adjustment would realign the DA's finance staff's job classification and salary with comparable positions in other Metro agencies.
Equity Explanation	This would allow the salaries paid to DA's Office finance staff to be more equitable with other departments for comparable duties.

Performance Impact	
Performance Impact	Salaries comparable to other Metro agencies will aid the DA's office with retention of finance staff members.
Performance Metric	Employee compensation
Target Metric if Approved	Improved parity between District Attorney and other Metro finance staff.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	19101000 - DA Administration	501101 - Regular Pay	38,500
		501172 - Employer OASDI	2,400
		501173 - Employer SSN Medical	600
		501177 - Employer Pension	4,900
		Total Other Expense Request	**$46,400**

Secretarial Support
Priority: 7 Total Expense: $249,300

BudMod 007	Secretarial Support
Justification	The statewide standard ratio for Assistant District Attorneys/Criminal Investigators to secretaries is 3:1. Currently, the Nashville DA's Office lacks proper secretarial support and requires five additional positions to be compliant with the ratio. However, the District Attorney's Office is only requesting three new secretarial positions at this time in order to fill the more serious gaps in service. These gaps include the felony courts, Grand Jury, and Domestic Violence unit.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Some attorney teams in the District Attorney's office do not have sufficient secretarial service. These positions will provide necessary support for those units.
Equity Explanation	The addition of secretaries would provide a more even workload to the entire support staff and more efficient service to the overall prosecution process and victims.

Performance Impact	
Performance Impact	Improved efficiency of secretarial workload processing prosecution casefile documents.
Performance Metric	Enhance prosecution support staff workload distribution
Target Metric if Approved	Prosecution support approaching State standard of 3:1 ratio.

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	19101000 - DA Administration	07322 - Legal Secretary 2	FTE	3.00
			501101 - Regular Pay	163,600
			Requested Salary	**$163,600**
			Requested Fringe	**$77,300**
			FTE	**3.00**
			Requested Salary	**$163,600**
			Requested Fringe	**$77,300**
			Requested Salary and Fringe	**$240,900**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	19101000 - DA Administration	502501 - Telephone & Telegraph	900

		502851 - Subscriptions	6,000
		503100 - Offc & Admin Supply	1,500
		Total Other Expense Request	**$8,400**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	One-time start up costs for computers/telephone for new positions.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
67311 - W&S Revenue	408701 - Insurance Recovery	12,620	36,717	0	67,647	0	15,000	15,000	15,000	15,000
	408702 - External Source Recovery	3,788	5,930	0	2,483	0	5,000	5,000	5,000	5,000
	409518 - Other	0	51,890	0	0	0	0	0	0	0
	417503 - ResidPump Maintenance Fee	183,700	276,900	140,000	568,000	200,000	300,000	300,000	300,000	100,000
	417518 - Bad Debt Recovery	55,635	45,075	0	54,887	0	50,000	50,000	50,000	50,000
	417520 - Straight Line Fees	2,900	4,600	0	3,000	0	4,000	4,000	4,000	4,000
	417523 - Hydrants (2) Testing Fee	87,300	229,535	100,000	217,070	150,000	200,000	200,000	200,000	50,000
	417561 - W&S Operations	333,830,592	361,000,957	375,400,000	375,391,645	388,920,000	410,240,000	410,240,000	410,240,000	21,320,000
	417570 - Util Repair Insurance Comm	266,705	438,762	0	488,175	0	300,000	300,000	300,000	300,000
	418010 - Interest MIP	0	13,561,178	100,000	23,101,703	1,000,000	5,000,000	5,000,000	5,000,000	4,000,000
	418020 - Unrealized Gain/Loss MIP	0	7,764,378	0	8,804,294	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(4,854,231)	0	(3,951,035)	0	0	0	0	0
	431001 - Transfer Operational	(1,151,671,301)	(701,897,940)	0	0	0	0	0	0	0
	431099 - Transfer - Eliminations	0	0	0	(772,272,187)	0	0	0	0	0
	440250 - Intrst-LGIP-TDOT	1,071	39,692	0	230,074	0	0	0	0	0
	441005 - W&S Court Fines	(1,800)	0	0	0	0	0	0	0	0
	441100 - W&S NonOperating Fees	186,000	237,580	150,000	222,900	200,000	200,000	200,000	200,000	0
	441105 - W&S Plan Review Fees	509,122	594,779	300,000	501,370	400,000	425,000	425,000	425,000	25,000
	441603 - Gain (Loss) Equipment/Other	42,098	14,056	10,000	2,531	10,000	10,000	10,000	10,000	0
	441606 - W&S Junk & Recycle Sales	30,011	58,610	20,000	21,144	30,000	30,000	30,000	30,000	0
	441702 - External Source Recovery	0	0	20,000	0	20,000	0	0	0	(20,000)
	441800 - W&S Rent NonOperating	76,759	60,962	50,000	67,117	50,000	60,000	60,000	60,000	10,000
	441850 - W&S Connect Fees	1,843,820	2,854,570	1,820,000	1,500,285	1,900,000	1,900,000	1,900,000	1,900,000	0
	Total - 67311 - W&S Revenue	**($814,540,981)**	**($319,476,000)**	**$378,110,000**	**($364,978,898)**	**$392,880,000**	**$418,739,000**	**$418,739,000**	**$418,739,000**	**$25,859,000**
47335 - W&S Extension & Replacement	417501 - Capacity Fees	10,500	0	18,000,000	122,622	6,000,000	0	0	0	(6,000,000)
	431001 - Transfer Operational	139,061,577	135,449,235	110,236,600	138,826,091	110,963,900	0	0	0	(110,963,900)
	431005 - Transfer Proprietary Funds	303,858,440	302,317,606	0	319,183,260	0	0	0	0	0
	431580 - Transfer Capital Assets	0	23,209	0	0	0	0	0	0	0
	441850 - W&S Connect Fees	41,090,815	42,826,558	27,300,000	31,440,064	30,300,000	29,375,000	29,375,000	29,375,000	(925,000)
	441852 - W&S New Inspection Fees	747,740	642,765	500,000	871,897	750,000	700,000	700,000	700,000	(50,000)
	441853 - W&S Nolensville Particip Fees	6,104	5,967	5,000	5,689	5,000	5,000	5,000	5,000	0
	441855 - W&S Contribute in Aid	18,000	0	30,000	0	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	441860 - W&S Contribute In Kind	13,623,480	12,282,960	11,600,000	17,783,720	11,600,000	12,050,000	12,050,000	12,050,000	450,000
	441865 - W&S State Grants	(4,549,433)	(4,549,433)	(4,550,000)	(4,549,433)	(4,555,000)	(4,555,000)	(4,555,000)	(4,555,000)	0
	441868 - Participation Agreements	1,840,415	842,729	0	524,939	0	0	0	0	0
	Total - 47335 - W&S Extension & Replacement	**$495,707,639**	**$489,841,596**	**$163,121,600**	**$504,208,850**	**$155,063,900**	**$37,575,000**	**$37,575,000**	**$37,575,000**	**($117,488,900)**
67411 - W&S SW Stormwater Revenue	417401 - Stormwater Fees	36,384,783	37,053,011	36,455,000	37,459,107	36,650,000	38,164,000	38,164,000	38,164,000	1,514,000
	417420 - SW Environmental Fine	40,640	40,160	40,000	40,812	40,000	40,000	40,000	40,000	0
	417431 - SW Mgmt Appeals	12,600	12,300	10,000	22,590	10,000	10,000	10,000	10,000	0
	417432 - SW Plan Review Fees	625,475	619,550	600,000	574,870	600,000	500,000	500,000	500,000	(100,000)
	417433 - SW SF Plan Review Fees	536,320	450,365	500,000	421,638	420,000	450,000	450,000	450,000	30,000
	417434 - SW Grading Permits	840,198	989,898	700,000	1,011,155	800,000	800,000	800,000	800,000	0
	417435 - SW Miscellaneous	171,119	85,096	0	656,495	0	30,000	30,000	30,000	30,000
	418010 - Interest MIP	0	1,240,131	40,000	1,678,883	60,000	150,000	150,000	150,000	90,000
	418020 - Unrealized Gain/Loss MIP	0	705,877	0	611,953	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(445,162)	0	(314,332)	0	0	0	0	0
	431099 - Transfer - Eliminations	(28,717,425)	(40,271,994)	0	(87,207,523)	0	0	0	0	0
	Total - 67411 - W&S SW Stormwater Revenue	**$9,893,711**	**$479,234**	**$38,345,000**	**($45,044,352)**	**$38,580,000**	**$40,144,000**	**$40,144,000**	**$40,144,000**	**$1,564,000**
	Total	**($308,939,631)**	**$170,844,830**	**$579,576,600**	**$94,185,600**	**$586,523,900**	**$496,458,000**	**$496,458,000**	**$496,458,000**	**($90,065,900)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
67331 - W&S Operating										
Salary	36,899,000	35,380,169	38,863,300	37,858,887	43,985,600	41,359,650	49,924,400	45,885,016	54,316,400	23,422,730
Fringe	15,051,600	3,919,559	16,661,300	8,548,551	18,297,800	13,321,345	19,779,700	18,430,018	22,114,400	8,915,494
Transfers	12,710,300	10,790,070	13,579,800	8,901,582	0	0	0	0	0	0
All Other	82,448,000	75,719,416	83,610,700	82,747,468	100,005,600	103,914,364	114,012,200	113,978,795	122,766,100	54,760,451
Fund Total Expenditures	**$147,108,900**	**$125,809,213**	**$152,715,100**	**$138,056,488**	**$162,289,000**	**$158,595,359**	**$183,716,300**	**$178,293,828**	**$199,196,900**	**$87,098,674**
Fund Total Revenues	**$147,108,900**	**$147,108,900**	**$152,715,100**	**$152,715,100**	**$162,289,000**	**$162,289,000**	**$183,716,300**	**$182,346,300**	**$199,196,900**	**$98,375,800**
67431 - W&S SW Stormwater Operating										
Salary	6,421,000	5,752,142	6,509,500	6,112,495	7,499,200	6,517,674	8,504,800	7,737,431	9,447,600	4,237,161
Fringe	2,752,400	714,204	2,904,100	1,545,682	3,310,500	2,105,741	3,342,100	2,989,224	3,897,000	1,578,019
Transfers	7,933,700	7,863,700	7,854,100	7,979,300	7,380,200	7,310,200	9,270,000	9,270,000	9,520,800	4,760,400
All Other	10,589,100	9,059,903	11,421,100	8,550,829	12,705,500	10,443,160	12,071,700	9,598,551	11,325,700	4,890,434
Fund Total Expenditures	**$27,696,200**	**$23,389,949**	**$28,688,800**	**$24,188,306**	**$30,895,400**	**$26,376,774**	**$33,188,600**	**$29,595,206**	**$34,191,100**	**$15,466,014**
Fund Total Revenues	**$27,696,200**	**$28,266,737**	**$28,688,800**	**$28,691,903**	**$30,895,400**	**$31,312,079**	**$33,188,600**	**$24,647,595**	**$34,191,100**	**$10,414,778**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
67331 - W&S Operating	741.00	770.48	804.00	839.00	884.00
67431 - W&S SW Stormwater Operating	118.00	124.00	133.00	133.00	134.00
Total:	**859.00**	**894.48**	**937.00**	**972.00**	**1,018.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Department Operational Increases - Utilities, Treatment Chemicals, Repair parts	001	1	We anticipate contractual increases based on the Consumer Price Index impacting our largest expenses such as electricity, chemicals, and repair parts.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	67331 - W&S Operating	0.00	0	5,900,000	0.00	0	0	0.00	0	0
Total							**67331 - W&S Operating**	**0.00**	**0**	**5,900,000**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**0.00**	**$0**	**$5,900,000**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Department Operational Increases - Utilities, Treatment Chemicals, Repair parts

Priority: 1 Total Expense: $5,900,000

BudMod 001	Department Operational Increases - Utilities, Treatment Chemicals, Repair parts
Justification	We anticipate contractual increases based on the Consumer Price Index impacting our largest expenses such as electricity, chemicals, and repair parts.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Department must have sufficient funding to produce water and treat wastewater.

Performance Impact	
Performance Impact	Plants operate properly without exception resulting in zero utility related permit violations
Performance Metric	Violations of Permit
Target Metric if Approved	Zero (0) Permit Violations

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
67331 - W&S Operating	65557910 - W&S Sewer Pump Stat Operations	502101 - Electric	400,000
		503220 - Water Treatment Chemicals	400,000
	65557930 - W&S Sewer Pump Stat Maint	503600 - Repair & Maint Supply	100,000
	65558010 - W&S Dry Creek Repairs Key		100,000
	65558020 - W&S Central Repairs Key		100,000
	65558030 - W&S Whites Creek Repairs Key		100,000
	65558310 - W&S Wastewater Dry Creek Key	502101 - Electric	400,000
		503220 - Water Treatment Chemicals	200,000
	65558320 - W&S Wastewater Central Key	502101 - Electric	900,000
		503220 - Water Treatment Chemicals	300,000
	65558330 - W&S Wastewater Whites Cr Key	502101 - Electric	400,000
	65559020 - W&S Pump Stations		500,000
	65560010 - W&S Omohundro Plant MaintKey	503600 - Repair & Maint Supply	100,000
	65560020 - W&S KRHarrington Maint Key		100,000
	65560210 - W&S Omohundro Operations	502101 - Electric	400,000
		503220 - Water Treatment Chemicals	500,000
	65560270 - W&S KR Harrington Operations	502101 - Electric	400,000
		503220 - Water Treatment Chemicals	500,000
		Total Other Expense Request	**$5,900,000**

Other Financial Impact	
Additional Fleet Explanation	n/a
4 % Association Explanation	n/a

Capital	
Capital Project Name	n/a
CIB Number	n/a

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	548,300	449,734	696,500	561,538	773,500	404,959	1,360,200	1,187,381	1,449,000	614,078
Fringe	180,100	164,300	224,400	217,379	252,600	142,839	448,500	330,581	466,800	178,721
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	2,728,600	2,698,593	3,146,400	2,809,865	3,799,400	4,270,016	3,653,000	3,939,602	578,700	113,636
Fund Total Expenditures	**$3,457,000**	**$3,312,627**	**$4,067,300**	**$3,588,782**	**$4,825,500**	**$4,817,815**	**$5,461,700**	**$5,457,565**	**$2,494,500**	**$906,435**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$315**	**$0**	**$1,626**	**$0**	**$1,898**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	7.30	10.03	10.55	14.55	14.55
Total:	**7.30**	**10.03**	**10.55**	**14.55**	**14.55**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	We would like to restore our FY25 Savings Target for FY26. The savings target will contribute to Metro Arts fulfilling its mission by having the resources needed to improve workflows and work product; having impacts both internally and public facing. Metro Arts has navigated many deficiencies in the last year, and the Targeted Savings will allow us to better serve our constituency.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	34,000	0.00	0	0	0.00	0	0
Grant programs for cultural institutions funding and Thrive community art programming and project investments	002	2	We are requesting that $4,079,000 be moved from the Admin account to the Arts Commission. This represents a 25% increase to our FY25 grants budget, inclusive of General Operating organization grants and project-based Thrive grant funding. We have received increased requests for funding the past two years in both grant programs. Operating grants provide funding to arts organizations of all sizes, artistic disciplines, and communities served. Thrive project funding supports artist-led, community-based art projects and arts programming across the county. Requests for Operating grants in the last three years increased from 54, 88, to 109. Thrive requests increased from 22, 101, to 201.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	4,079,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Investment in Arts Programming for Court Involved Youth Redesign and Re-launch	003	3	Program seeks to provide system-impacted youth in Davidson County with restorative justice and creative engagements in order to support the staff at Juvenile Court and to support the young people in a way that re-engages them with community and ultimately reduces recidivism. The program was previously criticized for lacking the elements of restorative justice. Two Metro Arts staff members with this specific expertise were hired last year to redesign the program to ensure the restorative element is prioritized and outcomes can be measured accordingly. The program will involve a small number of arts organizations to partner with Metro Arts on a participatory redesign process, while piloting preliminary programming during FY25-26. This program has staff with expertise, but no implementation funding.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	85,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Community engagement and communications	004	4	Investment to support increased outreach and communications to more effectively connect Nashville residents to creative opportunities in their neighborhoods by increasing awareness of Metro Arts opportunities and engaging communities as partners throughout our processes. This investment would support strategies to spotlight and celebrate artists and art organizations who receive Operational Support and Thrive grants, lifting up their programming and cultural work as well as showing the impact of Metro Arts funding. The investment would support live community events to celebrate the cultural and creative contributions of Nashville residents. The budget would include a communications strategy that includes video, radio, print and social media presence, as well as direct outreach through community locations and community partners. A budget for language access would be included.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
							Total	**10101 - GSD General**	**0.00**	**0**	**4,298,000**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
							Grand Total	**$0**	**0.00**	**$0**	**$4,298,000**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore FY25 Savings Target
Priority: 1 Total Expense: $34,000

BudMod 001	Restore FY25 Savings Target
Justification	We would like to restore our FY25 Savings Target for FY26. The savings target will contribute to Metro Arts fulfilling its mission by having the resources needed to improve workflows and work product; having impacts both internally and public facing. Metro Arts has navigated many deficiencies in the last year, and the Targeted Savings will allow us to better serve our constituency.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Targeted savings will contribute to workplace efficiencies and impact, spanning Metro Arts' different program areas.

Performance Impact	
Performance Impact	Metro Arts resources will improve employee efficiency, productivity and morale.
Performance Metric	Implementation of Metro Arts program areas
Target Metric if Approved	Compliance with outstanding reports

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	41106300 - ART Non Allocated Fin Trans	590002 - Budget Adjustment	34,000
		Total Other Expense Request	**$34,000**

Grant programs for cultural institutions funding and Thrive community art programming and project investments

Priority: 2 Total Expense: $4,079,000

BudMod 002	Grant programs for cultural institutions funding and Thrive community art programming and project investments
Justification	We are requesting that $4,079,000 be moved from the Admin account to the Arts Commission. This represents a 25% increase to our FY25 grants budget, inclusive of General Operating organization grants and project-based Thrive grant funding. We have received increased requests for funding the past two years in both grant programs. Operating grants provide funding to arts organizations of all sizes, artistic disciplines, and communities served. Thrive project funding supports artist-led, community-based art projects and arts programming across the county. Requests for Operating grants in the last three years increased from 54, 88, to 109. Thrive requests increased from 22, 101, to 201.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Our grant funding has not kept up with demand. This increase will bolster and support a growth in arts and cultural locations and activities, making programming more accessible for residents, students, and visitors alike. Increased project funding will expand neighborhood-level investments in community-art programming, cultural participation, and public artwork.
Equity Explanation	Greater investment will lessen the gap between funding requests and grant awards. Greater investment allows us to maintain a level of funding for existing organizations while supporting newer organizations and project work that represent Nashville's diverse artistic and cultural communities. Specifically, the Thrive grant program supports projects in most council districts and reach individuals and groups that have traditionally had less or no access to Metro grant and other funding support.

Performance Impact	
Performance Impact	Impacts include jobs created, tourism dollars generated, and access to arts programming for all Nashvillians. Measurable activities can be tracked by activity, population impacted, council districts with arts activity and programming, and number of first-time grant recipients.
Performance Metric	Metrics include number of cultural participants, number of locations with arts/culture activities, council districts with arts activities/public art, student interactions, jobs generated
Target Metric if Approved	1,000 full-time equivalent jobs

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	4,079,000
		Total Other Expense Request	**$4,079,000**

Investment in Arts Programming for Court Involved Youth Redesign and Re-launch
Priority: 3 Total Expense: $85,000

BudMod 003	Investment in Arts Programming for Court Involved Youth Redesign and Re-launch
Justification	Program seeks to provide system-impacted youth in Davidson County with restorative justice and creative engagements in order to support the staff at Juvenile Court and to support the young people in a way that re-engages them with community and ultimately reduces recidivism. The program was previously criticized for lacking the elements of restorative justice. Two Metro Arts staff members with this specific expertise were hired last year to redesign the program to ensure the restorative element is prioritized and outcomes can be measured accordingly. The program will involve a small number of arts organizations to partner with Metro Arts on a participatory redesign process, while piloting preliminary programming during FY25-26. This program has staff with expertise, but no implementation funding.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This programming will increase services to an underserved population. The expertise offered by Metro Arts will enhance the provision of services by building capacity, increasing cross-sector collaboration, and modeling best practices for mentoring, classroom management, trauma-informed care, and restorative practices.
Equity Explanation	System-impacted young people are disproportionately BIPOC and low-income. The redesign process will be participatory in every step of the planning and implementation, prioritizing feedback from individuals with relevant and shared life experiences as those who are directly impacted by the juvenile justice system. Arts organizations and artists that have experience working with system-impacted individuals will be sought as partners in the redesign process.

Performance Impact	
Performance Impact	This modification will support arts organizations and artists to co-develop the redesign process with Metro Arts while running concurrent programming as part of the information gathering process. Performance impacts on youth will include measurable outputs and resources provided; organizations and artists will expand the impact of their art programming; and Metro partners will develop better infrastructure to serve system-impacted youth.
Performance Metric	Number of young people at the Juvenile Detention Center, on probation, and in diversion programs participating as well as family members supported. Number of artists that are paid for their services. Number of artists trained in restorative practices. Number of students that do not recidivate within 3 years, number of students that stay engaged with community organizations after program period ends. Number of community organizations engaged for wraparound services. Qualitative data in the form of feedback young people, family members, and Juvenile Court Staff.
Target Metric if Approved	450 system-impacted youth served

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	41105000 - ART Basic Grants	505320 - Contribute/Grant Agency	85,000
		Total Other Expense Request	**$85,000**

Community engagement and communications
Priority: 4 Total Expense: $100,000

BudMod 004	Community engagement and communications
Justification	Investment to support increased outreach and communications to more effectively connect Nashville residents to creative opportunities in their neighborhoods by increasing awareness of Metro Arts opportunities and engaging communities as partners throughout our processes. This investment would support strategies to spotlight and celebrate artists and art organizations who receive Operational Support and Thrive grants, lifting up their programming and cultural work as well as showing the impact of Metro Arts funding. The investment would support live community events to celebrate the cultural and creative contributions of Nashville residents. The budget would include a communications strategy that includes video, radio, print and social media presence, as well as direct outreach through community locations and community partners. A budget for language access would be included.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Coming out of years of conflict, this investment would focus on engaging and reengaging community partners and community members to strengthen Metro Arts' relationships. Effective and consistent communications and messaging will be important in stabilizing and continuing public-facing work, and rebuilding public trust.
Equity Explanation	Metro Arts will develop a formal community engagement and communications plan. Additional investment and resources are needed to increase equitable access to many audiences. Community engagement budget also supports capacity building for partnerships, which is necessary for developing relationships with diverse, marginalized, and underrepresented communities.

Performance Impact	
Performance Impact	Metro Arts will strengthen community partnerships and relationships through increased and consistent presence and communications. More artists and arts organizations will engage with Metro Arts and identify opportunities for expanding their work and experiences.
Performance Metric	Number of community engagement events, participation counts at community engagement events, council district representation, qualitative feedback gathered through community-engagement events, new partnerships and expanded social networks, online ads, email subscriptions, social media analytics.
Target Metric if Approved	1,500 people reached/engaged

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	41106250 - ART Organizational Development	502801 - Advertising & Promot'n	100,000
		Total Other Expense Request	**$100,000**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	256,700	257,519	270,400	228,034	293,300	219,751	308,700	234,761	319,500	134,506
Fringe	42,600	32,573	34,500	31,844	37,700	33,641	40,900	41,467	44,400	30,873
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	44,400	53,439	65,000	64,372	73,600	46,349	77,100	50,659	85,700	24,777
Fund Total Expenditures	**$343,700**	**$343,532**	**$369,900**	**$324,250**	**$404,600**	**$299,741**	**$426,700**	**$326,887**	**$449,600**	**$190,156**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	7.00	7.00	9.00	9.00	9.00
Total:	**7.00**	**7.00**	**9.00**	**9.00**	**9.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
New Extension Agent III position	001	1	Our office has four main educational outreach program areas: Agriculture & Natural Resources, Family & Consumer Sciences, SNAP-Ed, and 4-H Youth Development. In addition to a variety of after-school, camp, and weekend events, our 4-H program reaches ~550 through MNPS in-school 4-H Clubs. These monthly clubs focusing on leadership and communications are offered free to Metro teachers and administration, delivered by our staff. 4-H is our department's strongest effort at reaching families who may not know about the many services offered by Ag Extension. In July of 2024, one of our two 4-H Extension Agents became Department Director of our office. UT considers this employee's responsibilities as 60/40 in 4-H/Director, while Metro regards the Director position as the full role. As a result, our 4-H reach has been diminished. This current school year we were not able to serve 7 teachers (~200 students) due to our schedules reaching capacity.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	72,300	0.00	0	0	0.00	0	0
FY25 Budget Savings	002	2	Recooperating FY25 Budget savings for use in program development.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	6,000	0.00	0	6,000	0.00	0	6,000
Rent expense	003	3	Rent for our facility will now be coming from our budget instead of the admin account.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	137,600	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**1.00**	**0**	**215,900**	**0.00**	**0**	**6,000**	**0.00**	**0**	**6,000**
						Grand Total	**$0**	**1.00**	**$0**	**$215,900**	**0.00**	**$0**	**$6,000**	**0.00**	**$0**	**$6,000**

New Extension Agent III position
Priority: 1 Total Expense: $72,300

BudMod 001	New Extension Agent III position
Justification	Our office has four main educational outreach program areas: Agriculture & Natural Resources, Family & Consumer Sciences, SNAP-Ed, and 4-H Youth Development. In addition to a variety of after-school, camp, and weekend events, our 4-H program reaches ~550 through MNPS in-school 4-H Clubs. These monthly clubs focusing on leadership and communications are offered free to Metro teachers and administration, delivered by our staff. 4-H is our department's strongest effort at reaching families who may not know about the many services offered by Ag Extension. In July of 2024, one of our two 4-H Extension Agents became Department Director of our office. UT considers this employee's responsibilities as 60/40 in 4-H/Director, while Metro regards the Director position as the full role. As a result, our 4-H reach has been diminished. This current school year we were not able to serve 7 teachers (~200 students) due to our schedules reaching capacity.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The hiring of a new Extension Agent III who is bilingual would povide greater access to Ag Extension programming for residents for whom English is their second language.
Equity Explanation	In addtion to other responsibilities, this position would help us serve ~200 additional MNPS students with in-school 4-H Clubs, better reaching underserved audiences.

Performance Impact	
Performance Impact	Allows for greater reach and diversity of our 4-H outreach abilities
Performance Metric	additional enrolled 4-H youth
Target Metric if Approved	200

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	35101000 - AGE Administration	00090 - Extension Agent 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,900
			Requested Salary	**$47,900**
			Requested Fringe	**$24,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$47,900**
			Requested Fringe	**$24,400**

Requested Salary and Fringe	$72,300

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop for new employee

FY25 Budget Savings
Priority: 2 Total Expense: $6,000

BudMod 002	FY25 Budget Savings
Justification	Recooperating FY25 Budget savings for use in program development.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request would allow for more operation potential, increasing our outreach capacity.

Performance Impact	
Performance Impact	Allows for return operational costs to office
Performance Metric	NA
Target Metric if Approved	NA

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	35102300 - AGE Non Allocated Fin Trans	501161 - Salary Savings Target	6,000
		Total Other Expense Request	**$6,000**

Rent expense

Priority: 3 Total Expense: $137,600

BudMod 003	Rent expense
Justification	Rent for our facility will now be coming from our budget instead of the admin account.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	N/A

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	35101000 - AGE Administration	505231 - Rent Building & Land	137,600
		Total Other Expense Request	**$137,600**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	302,100	275,232	319,700	255,196	439,200	373,567	490,300	459,412	724,200	275,592
Fringe	85,900	82,221	89,500	72,672	128,700	85,845	137,000	141,692	211,000	89,084
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	133,300	161,290	145,600	212,616	156,300	291,834	138,500	128,362	117,600	62,514
Fund Total Expenditures	**$521,300**	**$518,744**	**$554,800**	**$540,484**	**$724,200**	**$751,246**	**$765,800**	**$729,465**	**$1,052,800**	**$427,189**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	4.00	4.00	6.00	6.00	8.00
Total:	**4.00**	**4.00**	**6.00**	**6.00**	**8.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
NDeX: Nashville's Inclusivity Index and Driver for Systemic Change	001	1	Nashville's future depends on its ability to serve every resident, build public trust, and create an inclusive economy. The NDeX initiative ensures that decision-making is based on real data, not guesswork, helping Metro departments operate more effectively while preventing costly inefficiencies. Through NDeX, we won't just study problems--we confront them, building community coalitions to drive systemic change. By investing in accessibility, we reduce risks, strengthen our workforce, and position Nashville as a national leader in civic innovation. This isn't just about fairness--it's about making our city stronger, safer, accessible, and more prosperous for everyone.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	3.00	0	547,300	2.00	0	418,500	0.00	0	0
Total							**10101 - GSD General**	**3.00**	**0**	**547,300**	**2.00**	**0**	**418,500**	**0.00**	**0**	**0**
Grand Total							**$0**	**3.00**	**$0**	**$547,300**	**2.00**	**$0**	**$418,500**	**0.00**	**$0**	**$0**

NDeX: Nashville's Inclusivity Index and Driver for Systemic Change
Priority: 1 Total Expense: $547,300

BudMod 001	NDeX: Nashville's Inclusivity Index and Driver for Systemic Change
Justification	Nashville's future depends on its ability to serve every resident, build public trust, and create an inclusive economy. The NDeX initiative ensures that decision-making is based on real data, not guesswork, helping Metro departments operate more effectively while preventing costly inefficiencies. Through NDeX, we won't just study problems--we confront them, building community coalitions to drive systemic change. By investing in accessibility, we reduce risks, strengthen our workforce, and position Nashville as a national leader in civic innovation. This isn't just about fairness--it's about making our city stronger, safer, accessible, and more prosperous for everyone.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	NDeX is designed specifically to make Metro work for everyone. With a focus on accessibility, NDeX will identify, assess, and address gaps and barriers that prevent residents from effectively engaging with Metro government. As Nashville's inclusivity index, this initiative studies issues affecting access, identifies areas to improve, and deploys community-based interventions. Then, by tracking previously identified metrics, NDeX deciphers if interventions are working.
Equity Explanation	Equity and accessibility are at the core of NDeX. Being based on the inclusivity index laid out in Nashville Next, this initiative makes equity the priority by ensuring local government works for everyone.

Performance Impact	
Performance Impact	With NDeX, understanding the impact of the initiative is baked into its very function. It is designed to identify, evaluate, and address barriers to access for residents and then track the impact of those efforts over time. The inclusivity index is a barometer of performance impact for the whole program.
Performance Metric	Metrics will change depending on the issue being tracked. However, the inclusivity index as a whole will be the holder of all the metrics.
Target Metric if Approved	The target over time will be improving metrics related to access on the inclusivity index. Initially, conducting a study, identifying areas for improvement, and making notable enhancements will be the target metric.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		07753 - Professional Specialist	FTE	2.00
			Headcount	2
			501101 - Regular Pay	146,800
			Requested Salary	**$146,800**

			Requested Fringe	**$59,200**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$247,800**
			Requested Fringe	**$94,500**
			Requested Salary and Fringe	**$342,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	44100310 - HRC Advoc Comp and Educ ACE	502236 - Project Management (non-cap)	120,000
		502309 - Educational Service	60,000
		502701 - Printing/Binding	5,000
		502986 - Administrative	5,000
		503100 - Offc & Admin Supply	7,000
		503130 - Computer Hardware <$10K	3,000
		505320 - Contribute/Grant Agency	5,000
		Total Other Expense Request	**$205,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	The Civic Access staff member requested in this modification will play a vital role in the development of the language access pilot 4% request

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	896,600	896,600	1,519,600	1,519,600	2,258,100	2,258,100	2,116,400	2,109,600	1,789,300	894,600
Fund Total Expenditures	**$896,600**	**$896,600**	**$1,519,600**	**$1,519,600**	**$2,258,100**	**$2,258,100**	**$2,116,400**	**$2,109,600**	**$1,789,300**	**$894,600**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
60008 - SPA Sports Authority Component Unit										
Salary	230,100	174,397	240,700	201,374	257,800	252,404	281,300	280,151	300,800	143,298
Fringe	83,100	75,270	85,200	73,016	85,200	66,861	90,000	77,637	94,800	42,327
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,056,600	1,045,826	1,193,700	1,201,241	1,915,100	1,920,508	1,745,100	1,758,049	1,393,700	695,796
Fund Total Expenditures	**$1,369,800**	**$1,295,494**	**$1,519,600**	**$1,475,631**	**$2,258,100**	**$2,239,773**	**$2,116,400**	**$2,115,837**	**$1,789,300**	**$881,420**
Fund Total Revenues	**$849,000**	**$899,178**	**$1,519,600**	**$1,525,998**	**$2,258,100**	**$2,258,100**	**$2,116,400**	**$2,128,559**	**$1,789,300**	**$893,162**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	0.00	0.00	0.00	0.00	0.00
60008 - SPA Sports Authority Component Unit	4.00	4.00	4.00	4.00	4.00
Total:	**4.00**	**4.00**	**4.00**	**4.00**	**4.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Rent/Lease for office space.	001	1	Requested by Public Property.	Mayor's Priority - Works	Contractual Requirement	Equity	60008 - SPA Sports Authority Component Unit	0.00	0	64,700	0.00	0	66,300	0.00	0	68,000
							Total	**60008 - SPA Sports Authority Component Unit**	**0.00**	**0**	**64,700**	**0.00**	**0**	**66,300**	**0.00**	**0**	**68,000**
							Grand Total	**$0**	**0.00**	**$0**	**$64,700**	**0.00**	**$0**	**$66,300**	**0.00**	**$0**	**$68,000**

Rent/Lease for office space.
Priority: 1 Total Expense: $64,700

BudMod 001	Rent/Lease for office space.
Justification	Requested by Public Property.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Provide office space for the Sports Authority.
Equity Explanation	This will ensure that the Sports Authority will have office space and enable the department to service all of their facilities.

Performance Impact	
Performance Impact	Provide office space for the Sports Authority allowing adequate space for operations.
Performance Metric	Monthly rent payment.
Target Metric if Approved	Monthly

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60008 - SPA Sports Authority Component Unit	64303000 - SPA Facilities Management	505231 - Rent Building & Land	64,700
		Total Other Expense Request	**$64,700**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	407786 - Liquid Nutrition Program	1,802	14,639	0	10,522	0	0	0	0	0
	409100 - Cash Contributions	21,538	13,105	0	10,215	0	0	0	0	0
	Total - 10101 - GSD General	**$23,340**	**$27,744**	**$0**	**$20,737**	**$0**	**$0**	**$0**	**$0**	**$0**
30007 - Social Services Donations	405471 - Interest-MIP	0	1,187	0	2,168	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	688	0	822	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(423)	0	(369)	0	0	0	0	0
	409100 - Cash Contributions	2,302	2,175	0	1,875	0	0	0	0	0
	409300 - Contribute-Group/Individual	1,500	1,500	0	0	0	0	0	0	0
	Total - 30007 - Social Services Donations	**$3,802**	**$5,126**	**$0**	**$4,497**	**$0**	**$0**	**$0**	**$0**	**$0**
30137 - SOC MHC Special Donations	405471 - Interest-MIP	0	17,100	0	45,800	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	11,657	0	17,014	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(6,187)	0	(8,100)	0	0	0	0	0
	409100 - Cash Contributions	650	550	0	620	0	0	0	0	0
	Total - 30137 - SOC MHC Special Donations	**$650**	**$23,120**	**$0**	**$55,334**	**$0**	**$0**	**$0**	**$0**	**$0**
32137 - Homelessness Grants	406100 - Federal Direct	219,494	193,434	0	0	0	0	0	0	0
	406300 - Fed thru Other PassThru	440,261	454,423	0	0	0	0	0	0	0
	Total - 32137 - Homelessness Grants	**$659,754**	**$647,857**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
32237 - Social Services Grant Fund	406300 - Fed thru Other PassThru	1,498,207	734,227	927,300	1,085,595	927,300	1,083,700	1,083,700	1,083,700	156,400
	407786 - Liquid Nutrition Program	13,500	0	0	6,000	0	0	0	0	0
	409100 - Cash Contributions	87	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	133,471	0	0	0	0	0	0	0	0
	Total - 32237 - Social Services Grant Fund	**$1,645,265**	**$734,227**	**$927,300**	**$1,091,595**	**$927,300**	**$1,083,700**	**$1,083,700**	**$1,083,700**	**$156,400**
	Total	**$2,332,812**	**$1,438,074**	**$927,300**	**$1,172,163**	**$927,300**	**$1,083,700**	**$1,083,700**	**$1,083,700**	**$156,400**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,477,100	2,777,413	3,926,100	3,295,492	5,441,800	4,570,666	4,706,500	4,191,827	4,893,600	2,326,249
Fringe	1,127,600	954,172	1,294,700	1,124,293	1,960,100	1,510,406	1,661,300	1,359,843	1,722,000	753,691
Transfers	709,600	278,415	709,600	133,471	58,500	0	58,500	0	58,500	0
All Other	1,626,100	1,588,993	2,174,700	2,637,850	2,359,600	2,991,649	1,316,900	1,402,103	1,305,600	794,123
Fund Total Expenditures	**$6,940,400**	**$5,598,993**	**$8,105,100**	**$7,191,106**	**$9,820,000**	**$9,072,722**	**$7,743,200**	**$6,953,773**	**$7,979,700**	**$3,874,063**
Fund Total Revenues	**$0**	**$16,517**	**$0**	**$23,340**	**$0**	**$27,744**	**$0**	**$20,737**	**$0**	**$8,320**
30007 - Social Services Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	7	0	0	0	0	0	0
Fund Total Expenditures	**$0**	**$0**	**$0**	**$7**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$0**	**$5,498**	**$0**	**$3,802**	**$0**	**$5,126**	**$0**	**$4,497**	**$0**	**$2,643**
30137 - SOC MHC Special Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	10,000	(755)	0	354	0	0	0	0	0	0
Fund Total Expenditures	**$10,000**	**($755)**	**$0**	**$354**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$10,000**	**$15,512**	**$0**	**$650**	**$0**	**$23,120**	**$0**	**$55,334**	**$0**	**$27,249**
32137 - Homelessness Grants										
Salary	183,000	95,777	218,500	160,406	190,000	73,642	0	0	0	0
Fringe	96,900	30,938	127,200	64,930	95,700	14,650	0	0	0	0
Transfers	49,100	8,599	50,700	58,541	0	0	0	0	0	0
All Other	466,900	136,445	489,000	407,187	494,100	523,067	0	0	0	(3,553)
Fund Total Expenditures	**$795,900**	**$271,759**	**$885,400**	**$691,064**	**$779,800**	**$611,358**	**$0**	**$0**	**$0**	**($3,553)**
Fund Total Revenues	**$795,900**	**$354,891**	**$885,400**	**$659,754**	**$779,800**	**$647,857**	**$0**	**$0**	**$0**	**$0**

32237 - Social Services Grant Fund										
Salary	498,500	473,899	652,600	424,597	75,000	0	0	0	0	0
Fringe	189,000	125,936	241,700	127,589	27,700	0	0	0	0	0
Transfers	382,100	275,300	98,000	199,668	0	0	0	115,646	0	0
All Other	1,453,600	963,690	2,081,400	1,078,924	1,045,300	1,155,131	927,300	973,342	927,300	195,094
Fund Total Expenditures	**$2,523,200**	**$1,838,825**	**$3,073,700**	**$1,830,778**	**$1,148,000**	**$1,155,131**	**$927,300**	**$1,088,988**	**$927,300**	**$195,094**
Fund Total Revenues	**$2,523,200**	**$2,877,525**	**$3,073,700**	**$1,645,265**	**$1,148,000**	**$734,227**	**$927,300**	**$1,091,595**	**$927,300**	**$462,403**

FTEs					
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
10101 - GSD General	53.76	61.00	93.12	70.12	70.12
30007 - Social Services Donations	0.00	0.00	0.00	0.00	0.00
30137 - SOC MHC Special Donations	0.00	0.00	0.00	0.00	0.00
32137 - Homelessness Grants	4.75	3.00	3.00	0.00	0.00
32237 - Social Services Grant Fund	16.43	13.40	0.00	0.00	0.00
Total:	**74.94**	**77.40**	**96.12**	**70.12**	**70.12**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Indigent Burial	001	1	Over the past year we had to renegotiate the cost for burials with all of our contractors due to them not taking on any more burials because they were losing money on each one. We were able to renegotiate the pay for each burial to keep the vendors providing services. These contracts will all be renewed over the next year and will likely go up in cost per burial even more.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	200,000	0.00	0	0	0.00	0	0
Enhancing Programmatic Support	002	2	The additional $200,000 in funding will directly address the growing needs of Nashville's most vulnerable residents by expanding food assistance, preventing evictions, providing emergency shelter, and strengthening service delivery. Without this additional support, many individuals and families will continue to face instability and crisis. This investment is essential to ensure that Metropolitan Social Services can continue its mission of fostering a stronger, healthier Nashville.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	200,000	0.00	0	0	0.00	0	0
Restore Fy25 Savings Target	003	3	This is to have the FY25 Savings Target restored to our buget	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	109,200	0.00	0	0	0.00	0	0
Lease at 3055 Lebanon Pike	004	4	OMB asked us to submit the amount for our current lease as a budget mod.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	667,500	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**0.00**	**0**	**1,176,700**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**0.00**	**$0**	**$1,176,700**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Indigent Burial
Priority: 1 Total Expense: $200,000

BudMod 001	Indigent Burial
Justification	Over the past year we had to renegotiate the cost for burials with all of our contractors due to them not taking on any more burials because they were losing money on each one. We were able to renegotiate the pay for each burial to keep the vendors providing services. These contracts will all be renewed over the next year and will likely go up in cost per burial even more.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This service is essential in providing indigent burials in our community where no one else does.

Performance Impact	
Performance Impact	There is no one else in Nashville who provides this service. Proper indigent burials will no longer happen for all of those who seek these services.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	37122500 - SOC Burial Assistance Program	502338 - Funeral & Burial	200,000
		Total Other Expense Request	**$200,000**

Enhancing Programmatic Support
Priority: 2 Total Expense: $200,000

BudMod 002	Enhancing Programmatic Support
Justification	The additional $200,000 in funding will directly address the growing needs of Nashville's most vulnerable residents by expanding food assistance, preventing evictions, providing emergency shelter, and strengthening service delivery. Without this additional support, many individuals and families will continue to face instability and crisis. This investment is essential to ensure that Metropolitan Social Services can continue its mission of fostering a stronger, healthier Nashville.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These services will enhance our direct services to those who most need them.
Equity Explanation	This will allow more funds to directly reach the most venerable in our community.

Performance Impact	
Performance Impact	There will continue to be gaps in services due to not having the funding
Performance Metric	Family's an Individuals Assisted
Target Metric if Approved	An additional 50 per month

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	37122400 - SOC Family Services	502363 - Care of Persons	200,000
		Total Other Expense Request	**$200,000**

Restore Fy25 Savings Target
Priority: 3 Total Expense: $109,200

BudMod 003	Restore Fy25 Savings Target
Justification	This is to have the FY25 Savings Target restored to our buget
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We used salary savings for the FY25 Savings Target since we had multiple positions open at the start of FY25 and will have less at the start of FY26

Performance Impact	
Performance Impact	We would not be able to hire multiple open positions.
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	37126000 - SOC Non Allocated Fin Trans	501161 - Salary Savings Target	109,200
		Total Other Expense Request	**$109,200**

Lease at 3055 Lebanon Pike
Priority: 4 Total Expense: $667,500

BudMod 004	Lease at 3055 Lebanon Pike
Justification	OMB asked us to submit the amount for our current lease as a budget mod.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	OMB told us to

Performance Impact	
Performance Impact	n/a
Performance Metric	n/a
Target Metric if Approved	n/a

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	37125200 - SOC Executive Leadership	505231 - Rent Building & Land	667,500
		Total Other Expense Request	**$667,500**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,291,100	2,915,729	3,733,500	3,444,954	4,613,900	4,001,250	5,380,300	4,872,171	5,690,900	2,568,630
Fringe	1,173,400	1,031,570	1,305,600	1,235,041	1,591,300	1,321,985	1,803,400	1,570,020	1,893,200	814,637
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,374,900	1,292,731	1,590,000	1,704,756	2,151,100	2,009,835	2,912,400	2,222,158	1,938,400	623,034
Fund Total Expenditures	**$5,839,400**	**$5,240,030**	**$6,629,100**	**$6,384,752**	**$8,356,300**	**$7,333,070**	**$10,096,100**	**$8,664,349**	**$9,522,500**	**$4,006,300**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	64.49	67.49	74.49	78.49	78.49
Total:	**64.49**	**67.49**	**74.49**	**78.49**	**78.49**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Increase in R12 System Support- Annual Enrollment.	005	1	Metro Human Resources will need to request a budget increase annually to pay for the system support that is required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For FY26, the amount is $4,200.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	4,200	0.00	0	0	0.00	0	0
Study and Formulating Committee for Employee Benefits.	001	2	Every five years the Mayor is directed by the Metropolitan Charter Section 13.06 to appoint a five-member panel to be confirmed by the Council to study the employee benefits of the Metropolitan Government. The Committee is charged with studying employee benefits including disability and retirement benefits, medical insurance, life insurance, contribution rates, extent of coverage, actuarial soundness of the plans, and other related matters in connection with the system of benefits.	Mayor's Priority - Works	FY26 One Time Funding Request	Equity	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
Classification and Compensation Resources.	003	3	Metro’s compensation philosophy and strategy has become increasingly more market-focused in recent years and requires multiple sources of reliable compensation data to appropriately track market pay for the wide variety of jobs in Metro. Annual pay plans require labor-intensive work to research and analyze market data and classification requirements and adjust plans as needed. Not only are these data sources required to perform our functions, but they have also been recommended as part of the large-scale compensation study we recent concluded.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	157,200	0.00	0	0	0.00	0	0
Additional staff for the Central Safety Division.	004	4	The division of Central Safety is requesting two (2) additional full-time positions to meet the needs of our departments and to better fulfill the mission, duties, and responsibilities of safety and accessibility for our employees and our citizens.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	2.00	0	248,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Additional staff for Classification and Compensation Division.	002	5	We are requesting one full time position to help manage the regular functions of Classification and Compensation. HR's Class/Comp division manages a complex enterprise-wide function for most of Metro general government, including jobs representing an extensive range of industry types from law enforcement to information systems to waste collection, engineering, and more.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	123,700	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	006	6	The restoration of our target savings is necessary to allow us to hire outstanding vacancies and properly compensate existing staff for their functions and duties.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	128,300	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**3.00**	**0**	**761,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**3.00**	**$0**	**$761,600**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Increase in R12 System Support- Annual Enrollment.
Priority: 1 Total Expense: $4,200

BudMod 005	Increase in R12 System Support- Annual Enrollment.
Justification	Metro Human Resources will need to request a budget increase annually to pay for the system support that is required to administer the annual enrollment processes for our employees and pensioners in the R12 system. For FY26, the amount is $4,200.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	System support is required to administer the annual enrollment processes.
Equity Explanation	Annual enrollment each year is required to administer the benefits of all Metro Employees. The system support for this activity will be increasing this year as advised by Metro ITS.

Performance Impact	
Performance Impact	This is a legally required business function, and the support is required to maintain insurance enrollments for our members.
Performance Metric	The work of the committee will consider the diverse benefit needs of all of our employee groups and will work to offer well-rounded, diverse perspective concerning our employee benefit needs and Metro's ability to provide the best possible benefits for all of the employees we service.
Target Metric if Approved	Benefits are a part of the Total Rewards and Total Compensation system. Having the strongest benefits package possible is instrumental in attracting the best talent.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	4,200
		Total Other Expense Request	**$4,200**

Study and Formulating Committee for Employee Benefits.
Priority: 2 Total Expense: $100,000

BudMod 001	Study and Formulating Committee for Employee Benefits.
Justification	Every five years the Mayor is directed by the Metropolitan Charter Section 13.06 to appoint a five-member panel to be confirmed by the Council to study the employee benefits of the Metropolitan Government. The Committee is charged with studying employee benefits including disability and retirement benefits, medical insurance, life insurance, contribution rates, extent of coverage, actuarial soundness of the plans, and other related matters in connection with the system of benefits.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The work of the committee will consider the diverse benefit needs of all of our employee groups and will work to offer well-rounded, diverse perspective concerning our employee benefit needs and Metro's ability to provide the best possible benefits for all of the employees we service.
Equity Explanation	The work of the committee will consider the diverse benefit needs of all of our employee groups and will work to offer well-rounded, diverse perspective concerning our employee benefit needs and Metro's ability to provide the best possible benefits for all of the employees we service. Benefits are a part of the Total Rewards and Total Compensation system. Having the strongest benefits package possible is instrumental in attracting the best talent.

Performance Impact	
Performance Impact	To ensure compliance of Metropolitan Charter Section 13.06 to appoint a five-member panel to be confirmed by the Council to study the employee benefits of the Metropolitan Government.
Performance Metric	Every five years
Target Metric if Approved	The work of the committee will consider the diverse benefit needs of all of our employee groups and will work to offer well-rounded, diverse perspective concerning our employee benefit needs and Metro's ability to provide the best possible benefits for all of the employees we service.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	08126500 - HR Benefits Program	502229 - Management Consultant	100,000
		Total Other Expense Request	**$100,000**

Classification and Compensation Resources.
Priority: 3 Total Expense: $157,200

BudMod 003	Classification and Compensation Resources.
Justification	Metro's compensation philosophy and strategy has become increasingly more market-focused in recent years and requires multiple sources of reliable compensation data to appropriately track market pay for the wide variety of jobs in Metro. Annual pay plans require labor-intensive work to research and analyze market data and classification requirements and adjust plans as needed. Not only are these data sources required to perform our functions, but they have also been recommended as part of the large-scale compensation study we recent concluded.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The additional resources will enhance our ability to implement fair and competitive compensation strategies for all Metro employees, and will help to attract and retain highly qualified, skilled talent within a fiscally responsible framework.
Equity Explanation	The outcomes of these efforts will support internal and external pay equity for existing and new employees, making us a more marketable employer positioned to better recruit top talent of all backgrounds to serve the rich diversity of Metro Nashville's citizens.

Performance Impact	
Performance Impact	The outcomes of these efforts will support internal and external pay equity for existing and new employees, making us a more marketable employer positioned to better recruit top talent of all backgrounds to serve the rich diversity of Metro Nashville's citizens.
Performance Metric	These resources will enhance our ability to implement fair and competitive compensation strategies for all Metro employees, and will help to attract and retain highly qualified, skilled talent within a fiscally responsible framework.
Target Metric if Approved	Building upon the extensive work done in consultation with Mercer and moving to the implementation of pay plan guidance, these requests are critical to ensuring that our employees are compensated appropriately.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	502229 - Management Consultant	112,500
		502851 - Subscriptions	22,000
		505252 - Software License	22,700
		Total Other Expense Request	**$157,200**

Additional staff for the Central Safety Division.
Priority: 4 Total Expense: $248,200

BudMod 004	Additional staff for the Central Safety Division.
Justification	The division of Central Safety is requesting two (2) additional full-time positions to meet the needs of our departments and to better fulfill the mission, duties, and responsibilities of safety and accessibility for our employees and our citizens.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Investing in two additional safety professionals dedicated to injury prevention and safety compliance is a cost-effective strategy to support the 10,926 workers across 52 Metro Departments. This initiative will lower injury rates, strengthen compliance, and result in substantial financial savings while protecting the well-being of our most important resource, the Metro workers.
Equity Explanation	The addition of the requested staff members and resources will extend our reach to all Metro departments and allow us to more consistently monitor, discover, and provide guidance to departments to ensure accessibility and safety throughout Metro.

Performance Impact	
Performance Impact	The new hires will prioritize enhancing safety through increased inspections, audits, and strict adherence to safety protocols across all 52 departments. Their responsibilities will include delivering targeted training, assist with the development of department specific policies and programs, and conducting regular safety inspections and audits to ensure compliance and promote a safe work environment.
Performance Metric	With a lens towards safe access to Metro buildings and departments, the work of the Safety team helps all populations of our community be able to safely access Metro services.
Target Metric if Approved	The addition of the requested staff members and resources will extend our reach to all Metro departments and allow us to more consistently monitor, discover, and provide guidance to departments to ensure accessibility and safety throughout Metro.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	08126800 - HR Safety Administration	11194 - Safety Specialist	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**

Requested Salary and Fringe	**$247,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	502503 - Cell Phone Service	900
		Total Other Expense Request	**$900**

Additional staff for Classification and Compensation Division.
Priority: 5 Total Expense: $123,700

BudMod 002	Additional staff for Classification and Compensation Division.
Justification	We are requesting one full time position to help manage the regular functions of Classification and Compensation. HR's Class/Comp division manages a complex enterprise-wide function for most of Metro general government, including jobs representing an extensive range of industry types from law enforcement to information systems to waste collection, engineering, and more.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Our work has a significant impact to the overall Metro budget, and compensation of Metro employees is important to get right. Metro's compensation philosophy and strategy has become increasingly more market-focused in recent years and requires multiple sources of reliable compensation data to appropriately track market pay for the wide variety of jobs in Metro. Annual pay plans require labor-intensive work.
Equity Explanation	The outcomes of these efforts will support internal and external pay equity for existing and new employees, making us a more marketable employer positioned to better recruit top talent of all backgrounds to serve the rich diversity of Metro Nashville's citizens.

Performance Impact	
Performance Impact	To ensure that Metro employees are fairly compensated for their work, while helping to attract and retain skilled talent within a fiscally responsible framework.
Performance Metric	The requests of the Classification & Compensation Division focus on ensuring pay equity for all employees, and enable us to offer competitive wages to existing and potential employees.
Target Metric if Approved	The requests of the Classification & Compensation Division enables us to offer competitive wages to potential employees in our community. These requests play an important role in allowing us to offer more people in our area opportunities to work for an attractive livable wage (nashvillelivingwage.com estimates the Nashville living wage to be $19.20/hour with Healthcare and Benefits). While we ensure that our salaries are at, and typically beyond, a living wage, we recognize the need for more (nashvillelivingwage.com estimates the stability wage in Davidson County to be $33.65/hour).

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	08126600 - HR Admin & Customer Sv Program	11181 - Human Resources Analyst Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**

Requested Fringe	**$33,100**
Requested Salary and Fringe	**$123,700**

Restore FY25 Savings Target
Priority: 6 Total Expense: $128,300

BudMod 006	Restore FY25 Savings Target
Justification	The restoration of our target savings is necessary to allow us to hire outstanding vacancies and properly compensate existing staff for their functions and duties.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	HR is currently understaffed; the restoration of our targeted savings will allow us to fill current vacancies as well as properly compensate staff. Because of the current staff shortage, our Employee Relations team is currently performing class/comp functions, including job description revisions, job audits, and position review for job postings.

Performance Impact	
Performance Impact	The restoration of our targeted savings would allow us to hire outstanding vacancies, and properly compensate staff.
Performance Metric	Per the national standard recognized by our industry (Society for Human Resources Management), HR is half the recommended size. Fulfilling the vacancies will help with sustainability.
Target Metric if Approved	Being fully staffed will benefit all Metro employees as Human Resources services our departments

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	08160010 - HR Non Alloc'd Fin Trans	501161 - Salary Savings Target	128,300
		Total Other Expense Request	**$128,300**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404302 - Traffic School Fee	598,128	714,500	550,000	849,485	700,000	700,000	700,000	700,000	0
	404455 - GSC Probation Fees	94,178	3,429	0	197	0	0	0	0	0
	404645 - Litigation Tax GSC Judges	61,736	70,148	55,000	75,103	60,000	55,000	55,000	55,000	(5,000)
	Total - 10101 - GSD General	**$754,043**	**$788,077**	**$605,000**	**$924,785**	**$760,000**	**$755,000**	**$755,000**	**$755,000**	**($5,000)**
30027 - General Sessions Drug Court Tr	404101 - Metro Courts-Fines & Costs	8,383	5,061	6,000	5,512	5,300	5,300	5,300	5,300	0
	405471 - Interest-MIP	0	1,581	0	2,938	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	911	0	1,119	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(564)	0	(498)	0	0	0	0	0
	Total - 30027 - General Sessions Drug Court Tr	**$8,383**	**$6,990**	**$6,000**	**$9,070**	**$5,300**	**$5,300**	**$5,300**	**$5,300**	**$0**
30102 - DUI Offender	404106 - DUI Fines	34,707	41,274	33,000	41,917	36,000	36,000	36,000	36,000	0
	404114 - Reckless Driving/Endangerment	11,340	14,599	10,000	16,648	16,800	16,800	16,800	16,800	0
	Total - 30102 - DUI Offender	**$46,047**	**$55,873**	**$43,000**	**$58,565**	**$52,800**	**$52,800**	**$52,800**	**$52,800**	**$0**
32227 - General Sessions Court Grant Fund	406100 - Federal Direct	0	0	0	38,399	231,000	231,000	231,000	231,000	0
	406160 - DOJ Reimbursement	0	28,442	0	87,041	0	0	0	0	0
	406200 - Fed thru State PassThru	65,129	94,572	0	0	0	0	0	0	0
	406401 - TN Funded Programs	62,358	108,059	60,000	288,286	372,000	372,000	372,000	372,000	0
	409300 - Contribute-Group/Individual	52,225	68,860	85,400	108,659	168,000	168,000	168,000	168,000	0
	Total - 32227 - General Sessions Court Grant Fund	**$179,713**	**$299,935**	**$145,400**	**$522,385**	**$771,000**	**$771,000**	**$771,000**	**$771,000**	**$0**
32229 - Veteran's Treatment Court Operations	404912 - Vet Ct Assessment Fee	4,470	3,257	3,200	2,726	2,700	2,700	2,700	2,700	0
	405471 - Interest-MIP	0	362	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	211	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(129)	0	0	0	0	0	0	0
	Total - 32229 - Veteran's Treatment Court Operations	**$4,470**	**$3,701**	**$3,200**	**$2,726**	**$2,700**	**$2,700**	**$2,700**	**$2,700**	**$0**
	Total	**$992,655**	**$1,154,575**	**$802,600**	**$1,517,531**	**$1,591,800**	**$1,586,800**	**$1,586,800**	**$1,586,800**	**($5,000)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	8,901,000	8,533,298	9,419,200	8,773,706	9,998,800	9,239,379	10,809,600	10,026,088	11,518,400	5,341,310
Fringe	2,898,300	2,860,732	3,013,300	3,080,433	3,132,300	3,005,589	3,324,300	3,169,933	3,498,300	1,693,402
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	703,500	550,275	906,600	1,070,306	1,576,000	1,329,056	1,612,700	1,258,305	1,556,400	407,434
Fund Total Expenditures	**$12,502,800**	**$11,944,304**	**$13,339,100**	**$12,924,446**	**$14,707,100**	**$13,574,024**	**$15,746,600**	**$14,454,326**	**$16,573,100**	**$7,442,146**
Fund Total Revenues	**$1,282,000**	**$815,882**	**$931,000**	**$754,043**	**$598,000**	**$788,077**	**$605,000**	**$924,785**	**$760,000**	**$427,448**
30027 - General Sessions Drug Court Tr										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	14,300	2,178	12,000	5,064	6,400	4,869	6,000	0	5,300	200
Fund Total Expenditures	**$14,300**	**$2,178**	**$12,000**	**$5,064**	**$6,400**	**$4,869**	**$6,000**	**$0**	**$5,300**	**$200**
Fund Total Revenues	**$10,000**	**$8,734**	**$12,000**	**$8,383**	**$6,400**	**$6,990**	**$6,000**	**$9,070**	**$5,300**	**$3,432**
30102 - DUI Offender										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	51,000	8,266	52,000	9,635	40,000	12,184	43,000	26,564	52,800	(11,434)
Fund Total Expenditures	**$51,000**	**$8,266**	**$52,000**	**$9,635**	**$40,000**	**$12,184**	**$43,000**	**$26,564**	**$52,800**	**($11,434)**
Fund Total Revenues	**$51,000**	**$44,722**	**$52,000**	**$46,047**	**$40,000**	**$55,873**	**$43,000**	**$58,565**	**$52,800**	**$23,618**
32227 - General Sessions Court Grant Fund										
Salary	80,500	54,266	118,500	82,358	129,200	105,222	73,100	181,355	248,700	122,577
Fringe	18,000	17,168	37,200	20,553	32,800	28,332	14,600	54,302	66,500	53,671
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	109,100	108,106	105,700	(20,681)	413,700	157,673	57,700	353,163	455,800	214,024
Fund Total Expenditures	**$207,600**	**$179,541**	**$261,400**	**$82,230**	**$575,700**	**$291,227**	**$145,400**	**$588,820**	**$771,000**	**$390,271**
Fund Total Revenues	**$207,600**	**$144,162**	**$261,400**	**$179,713**	**$575,700**	**$299,935**	**$145,400**	**$522,385**	**$771,000**	**$47,135**

32229 - Veteran's Treatment Court Operations										
Salary	0	0	0	0	0	0	0	0	0	(2,101)
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	7,000	2,042	7,400	(723)	4,800	3,642	3,200	1,140	2,700	0
Fund Total Expenditures	**$7,000**	**$2,042**	**$7,400**	**($723)**	**$4,800**	**$3,642**	**$3,200**	**$1,140**	**$2,700**	**($2,101)**
Fund Total Revenues	**$7,000**	**$4,527**	**$7,400**	**$4,470**	**$4,800**	**$3,701**	**$3,200**	**$2,726**	**$2,700**	**$373**

FTEs					
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
10101 - GSD General	127.26	124.34	124.34	125.34	127.34
30027 - General Sessions Drug Court Tr	0.00	0.00	0.00	0.00	0.00
30102 - DUI Offender	0.00	0.00	0.00	0.00	0.00
32227 - General Sessions Court Grant Fund	1.00	1.00	1.00	1.00	1.00
32229 - Veteran's Treatment Court Operations	0.00	0.00	0.00	0.00	0.00
Total:	**128.26**	**125.34**	**125.34**	**126.34**	**128.34**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore budget adjustment saving target	006	1	Funds needed for Administration BU for IT personnel to attend conferences, for computer software and hardware, small equipment supply, repair and maintenance services, furniture/fixtures, office and administrative supplies	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	225,500	0.00	0	0	0.00	0	0
Veterans Court - Additional Client Specialist	001	2	This request is being made to acquire one additional full-time employee in our Veterans Treatment Court which is one of our key specialty courts. The requested position is for a Client Specialist. Currently, there is only one Client Specialist whose caseload of approximately 45 exceeds best practices. According to Standard IX of the National Association of Drug Court Professionals, best practices for supervising court program participants require manageable caseloads for probation officers or other supervision professionals.	Mayor's Priority - Works	Expand Departmental Operations	Equity	32229 - Veteran's Treatment Court Operations	1.00	0	94,900	0.00	0	0	0.00	0	0
Funding Six Administrative Services Officer 4 to Staff Night Court 365 24/7	002	3	This budget request is being made to ensure that the operations of GSC Night Court comply with applicable law. Night Court must have Administrative Assistants working 24/7 365 to achieve this. Among their many duties at a minimum will be (1) ensuring defendants actually sign Bond Conditions before leaving jail; (2) conducting NCIC searches for the magistrates; (3) assisting the magistrates with statutory requirements imposed by the Debbie and Marie Domestic Violence Protection Act, primarily involving magistrate interaction with the alleged victims of domestic abuse; and (4) assisting pro se petitioners with orders of protection petitions.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	6.00	0	670,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Raising Full-Time Magistrate Pay to a Uniform Base Salary	003	4	This request is being made for funding to shift the paradigm regarding compensation for our Judicial Magistrates (a/k/a Night Court Magistrates. We wish to establish a uniform base salary for our Night Court Magistrates. Currently, our Magistrates make different salaries based on their length of tenure although they all perform the exact same job functions when on duty as a judicial officer. This results in an inequitable landscape which ought to be addressed going forward. Paying our Magistrates a uniform salary is in line with how our elected General Sessions Court judges are compensated because they all make the same salary whether they have been on the bench for 30 years or 1 year. In the interest of equity, fairness and morale, all of our Judicial Magistrates should be paid the same compensation for doing the same job.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	100,400	0.00	0	0	0.00	0	0
Funds to pay for Court Officer parking in Public Square Garage	004	5	GSC is a stakeholder in 2 surface parking lots behind the Birch Building on Gay Street and 1st Ave. North that is being turned over to Metro Parks for a new park to be constructed. This is displacing 22 court officers who work directly for our judges. NDOT is aware that many Metro departments are experiencing changes in employee parking especially in the downtown area. NDOT has recommended that departments ask for funding in their FY26 budget to park in the Public Square Garage. The cost for 22 court officers at $135/month times 12 months is $35,640.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	35,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Music City Community Court continuing education at annual conferences	005	6	This request is being made to acquire funding for the Music City Community Court staff for continuing education and to attend annual conferences with RISE & the Community Justice Conference who brings together public safety leaders working to expand resources and services for those who are involved in the justice system. These conferences bring together judges, law enforcement officials, treatment providers, court coordinators, researchers, leading authorities on best practices in adult diversionary court programs, including probation officers, attorneys, consumer advocates, and many experts who provide best practices and useable answers to pressing questions. Currently, our department does not have dedicated funding for the staff of the MCCC for this purpose. On the other hand, our probation department and other staff members of our other specialty courts (e.g., Recovery Court, Mental Health Court, Veterans Court) have access to funding.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	15,000	0.00	0	0	0.00	0	0

Total	**10101 - GSD General**	**6.00**	**0**	**1,047,100**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total	**32229 - Veteran's Treatment Court Operations**	**1.00**	**0**	**94,900**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total	**$0**	**7.00**	**$0**	**$1,142,000**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore budget adjustment saving target
Priority: 1 Total Expense: $225,500

BudMod 006	Restore budget adjustment saving target
Justification	Funds needed for Administration BU for IT personnel to attend conferences, for computer software and hardware, small equipment supply, repair and maintenance services, furniture/fixtures, office and administrative supplies
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To enhance how General Sessions Court works for Metro Davidson County

Performance Impact	
Performance Impact	Restores ability of department to meet critical needs
Performance Metric	Confirmation of critical needs being met
Target Metric if Approved	Identified critical needs being met

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	27118000 - GSC Non Allocated Fin Tran	590002 - Budget Adjustment	225,500
		Total Other Expense Request	**$225,500**

Veterans Court - Additional Client Specialist
Priority: 2 Total Expense: $94,900

BudMod 001	Veterans Court - Additional Client Specialist
Justification	This request is being made to acquire one additional full-time employee in our Veterans Treatment Court which is one of our key specialty courts. The requested position is for a Client Specialist. Currently, there is only one Client Specialist whose caseload of approximately 45 exceeds best practices. According to Standard IX of the National Association of Drug Court Professionals, best practices for supervising court program participants require manageable caseloads for probation officers or other supervision professionals.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To enhance how General Sessions Court works for Metro Davidson County
Equity Explanation	Reference made to Budge Equity Tool

Performance Impact	
Performance Impact	When a supervision officer's active caseload exceeds 30 participants, program operations must be closely monitored to ensure performance evaluations are accurate, significant observations are shared with the team, and all supervisory duties are completed effectively. Currently, the one Veterans Court Client Specialist (CS) is responsible for a caseload exceeding 30 participants.
Performance Metric	The performance metric will be measured by ensuring the caseload capacity of each Client Specialist remains in compliance with Standard IX of the National Association of Drug Court Professionals
Target Metric if Approved	Each Client Specialist will have a caseload in compliance with nationally recognized standards

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
32229 - Veteran's Treatment Court Operations	27701000 - GSC Veteran's Treatment Ct Ops	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			Requested Salary and Fringe	**$94,900**

Funding Six Administrative Services Officer 4 to Staff Night Court 365 24/7
Priority: 3 Total Expense: $670,500

BudMod 002	Funding Six Administrative Services Officer 4 to Staff Night Court 365 24/7
Justification	This budget request is being made to ensure that the operations of GSC Night Court comply with applicable law. Night Court must have Administrative Assistants working 24/7 365 to achieve this. Among their many duties at a minimum will be (1) ensuring defendants actually sign Bond Conditions before leaving jail; (2) conducting NCIC searches for the magistrates; (3) assisting the magistrates with statutory requirements imposed by the Debbie and Marie Domestic Violence Protection Act, primarily involving magistrate interaction with the alleged victims of domestic abuse; and (4) assisting pro se petitioners with orders of protection petitions.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To enhance how General Sessions Court works for Metro Davidson County
Equity Explanation	Reference made to Budge Equity Tool

Performance Impact	
Performance Impact	Additional staff will expand and allow for more efficient service to bring Night Court in compliance with applicable law.
Performance Metric	The performance metric will be measured by documenting the number of NCIC searches, number of Public Chapter 1033 cases, number of order of protection cases and number of bond condition matters
Target Metric if Approved	To fully meet the unknown indefinite demand

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	27116000 - GSC Administration	07245 - Administrative Services Officer 4	FTE	6.00
			Headcount	6
			501101 - Regular Pay	483,900
			Requested Salary	**$483,900**
			Requested Fringe	**$186,600**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$483,900**
			Requested Fringe	**$186,600**
			Requested Salary and Fringe	**$670,500**

Raising Full-Time Magistrate Pay to a Uniform Base Salary
Priority: 4 Total Expense: $100,400

BudMod 003	Raising Full-Time Magistrate Pay to a Uniform Base Salary
Justification	This request is being made for funding to shift the paradigm regarding compensation for our Judicial Magistrates (a/k/a Night Court Magistrates. We wish to establish a uniform base salary for our Night Court Magistrates. Currently, our Magistrates make different salaries based on their length of tenure although they all perform the exact same job functions when on duty as a judicial officer. This results in an inequitable landscape which ought to be addressed going forward. Paying our Magistrates a uniform salary is in line with how our elected General Sessions Court judges are compensated because they all make the same salary whether they have been on the bench for 30 years or 1 year. In the interest of equity, fairness and morale, all of our Judicial Magistrates should be paid the same compensation for doing the same job.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To enhance how General Sessions Court works for Metro Davidson County by achieving the goal of equal pay for equal work
Equity Explanation	Reference made to Budge Equity Tool

Performance Impact	
Performance Impact	By shifting the paradigm on compensation for the magistrates will achieve equity and fairness
Performance Metric	Realization of uniform pay for judicial magistrates
Target Metric if Approved	Realization of uniform pay for judicial magistrates

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	27101000 - GSC Judges	501101 - Regular Pay	100,400
		Total Other Expense Request	**$100,400**

Funds to pay for Court Officer parking in Public Square Garage
Priority: 5 Total Expense: $35,700

BudMod 004	Funds to pay for Court Officer parking in Public Square Garage
Justification	GSC is a stakeholder in 2 surface parking lots behind the Birch Building on Gay Street and 1st Ave. North that is being turned over to Metro Parks for a new park to be constructed. This is displacing 22 court officers who work directly for our judges. NDOT is aware that many Metro departments are experiencing changes in employee parking especially in the downtown area. NDOT has recommended that departments ask for funding in their FY26 budget to park in the Public Square Garage. The cost for 22 court officers at $135/month times 12 months is $35,640.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To maintain the same level of parking accessibility for court officers at no personal cost to them
Equity Explanation	Reference made to Budge Equity Tool

Performance Impact	
Performance Impact	Performance impact will be that the court officers will not be required to incur new and additional parking demands, monetary or otherwise, as heretofore required
Performance Metric	Court officer parking at departmental expense
Target Metric if Approved	Court officer parking at departmental expense

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	27116000 - GSC Administration	502453 - Employee Local Travel/Park	35,700
		Total Other Expense Request	**$35,700**

Music City Community Court continuing education at annual conferences
Priority: 6 Total Expense: $15,000

BudMod 005	Music City Community Court continuing education at annual conferences
Justification	This request is being made to acquire funding for the Music City Community Court staff for continuing education and to attend annual conferences with RISE & the Community Justice Conference who brings together public safety leaders working to expand resources and services for those who are involved in the justice system. These conferences bring together judges, law enforcement officials, treatment providers, court coordinators, researchers, leading authorities on best practices in adult diversionary court programs, including probation officers, attorneys, consumer advocates, and many experts who provide best practices and useable answers to pressing questions. Currently, our department does not have dedicated funding for the staff of the MCCC for this purpose. On the other hand, our probation department and other staff members of our other specialty courts (e.g., Recovery Court, Mental Health Court, Veterans Court) have access to funding.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To provide equal access to continuing education for the staff of this specialty court as already realized by all our other specialty courts
Equity Explanation	Reference made to Budge Equity Tool

Performance Impact	
Performance Impact	Staff of Music City Community Court will be the recipient of same continuing education opportunities of similarly situated staff
Performance Metric	MCCC staff being able to attend annual conferences with RISE and the Community Justice Conference
Target Metric if Approved	MCCC staff being able to attend annual conferences with RISE and the Community Justice Conference

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	27105000 - GSC Music City Community Court	502883 - Registration	15,000
		Total Other Expense Request	**$15,000**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101426 - ADM Subsidy Hospital Authority	43,112,100	43,112,100	49,560,000	49,560,000	54,038,000	54,038,000	57,820,700	57,820,700	59,555,300	24,390,821
Fund Total Expenditures	**$43,112,100**	**$43,112,100**	**$49,560,000**	**$49,560,000**	**$54,038,000**	**$54,038,000**	**$57,820,700**	**$57,820,700**	**$59,555,300**	**$24,390,821**
Fund Total Revenue	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
68201 - DES Oper General Acct	405498 - Intrst-Short Term	0	95,514	0	400,508	0	0	0	0	0
	417920 - DES Operations	2,181	0	0	0	0	0	0	0	0
	418010 - Interest MIP	0	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	18,447,234	20,647,821	22,187,200	24,137,220	22,506,200	22,370,400	22,370,400	22,370,400	(135,800)
	431005 - Transfer Proprietary Funds	215,092	378,944	0	292,807	0	0	0	0	0
	Total - 68201 - DES Oper General Acct	**$18,664,507**	**$21,122,279**	**$22,187,200**	**$24,830,535**	**$22,506,200**	**$22,370,400**	**$22,370,400**	**$22,370,400**	**($135,800)**
	Total	**$18,664,507**	**$21,122,279**	**$22,187,200**	**$24,830,535**	**$22,506,200**	**$22,370,400**	**$22,370,400**	**$22,370,400**	**($135,800)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
68201 - DES Oper General Acct										
Salary	0	0	0	0	87,500	84,394	90,300	108,790	120,900	65,352
Fringe	0	(60,959)	0	0	27,000	23,636	26,300	30,086	40,900	18,818
Transfers	5,389,900	5,293,769	5,444,600	5,521,591	4,942,300	5,180,756	5,254,100	6,175,823	5,254,100	2,621,605
All Other	13,619,300	11,078,525	14,228,300	14,378,103	15,481,100	14,946,637	16,816,500	14,540,236	17,090,300	5,966,785
Fund Total Expenditures	**$19,009,200**	**$16,311,335**	**$19,672,900**	**$19,899,694**	**$20,537,900**	**$20,235,423**	**$22,187,200**	**$20,854,934**	**$22,506,200**	**$8,672,561**
Fund Total Revenues	**$19,009,200**	**$17,302,517**	**$19,672,900**	**$18,664,507**	**$20,537,900**	**$21,122,279**	**$22,187,200**	**$24,830,535**	**$22,506,200**	**$8,019,009**

FTEs					
Fund	FY21	FY22	FY23	FY24	FY25
68201 - DES Oper General Acct	0.00	0.00	0.00	0.00	0.00
Total:	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

This department has not submitted any investment requests.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	406415 - TN Cost Reimbursement	15,239	136,102	1,100,000	1,096,992	15,100	15,100	15,100	1,215,100	0
	407605 - Voter Registration Lists	2,970	3,490	3,000	2,760	3,000	3,000	3,000	3,000	0
	407714 - Small City Election	17,839	0	0	0	0	25,000	0	0	25,000
	Total - 10101 - GSD General	**$36,048**	**$139,591**	**$1,103,000**	**$1,099,753**	**$18,100**	**$43,100**	**$18,100**	**$1,218,100**	**$25,000**
	Total	**$36,048**	**$139,591**	**$1,103,000**	**$1,099,753**	**$18,100**	**$43,100**	**$18,100**	**$1,218,100**	**$25,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101667 - ADM Election Day & EarlyVoting	2,313,100	2,221,573	1,152,000	1,152,000	1,829,200	1,925,054	3,523,600	2,735,304	3,061,000	2,544,426
Fund Total Expenditures	**$2,313,100**	**$2,221,573**	**$1,152,000**	**$1,152,000**	**$1,829,200**	**$1,925,054**	**$3,523,600**	**$2,735,304**	**$3,061,000**	**$2,544,426**
Fund Total Revenue	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
10101 - GSD General										
Salary	1,812,900	1,539,142	1,910,200	1,574,287	2,024,500	1,563,855	2,164,500	1,676,687	2,150,600	878,426
Fringe	604,900	510,943	624,700	544,841	648,300	491,379	676,500	542,664	669,800	283,345
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	752,600	1,033,240	719,000	1,132,960	738,900	1,098,281	810,800	916,164	901,700	313,815
Fund Total Expenditures	**$3,170,400**	**$3,083,325**	**$3,253,900**	**$3,252,088**	**$3,411,700**	**$3,153,514**	**$3,651,800**	**$3,135,515**	**$3,722,100**	**$1,475,586**
Fund Total Revenues	**$28,000**	**$19,084**	**$3,000**	**$36,048**	**$3,000**	**$139,591**	**$1,103,000**	**$1,099,753**	**$18,100**	**$789**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	33.00	33.00	33.00	33.00	32.00
Total	**33.00**	**33.00**	**33.00**	**33.00**	**32.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Rent Payment for Office Space	001	1	Rent moved from Admin account to Departmental Budget	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	291,900	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**0.00**	**0**	**291,900**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**0.00**	**$0**	**$291,900**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Rent Payment for Office Space
Priority: 1 Total Expense: $291,900

BudMod 001	Rent Payment for Office Space
Justification	Rent moved from Admin account to Departmental Budget
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will ensure that we have a place for our general operations.

Performance Impact	
Performance Impact	This ensures we have space for our operations.
Performance Metric	Monthly payments
Target Metric if Approved	Monthly

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	05100410 - ELE Election Comm Operating	505231 - Rent Building & Land	291,900
		Total Other Expense Request	**$291,900**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	401531 - Attorney Fee-C&M	498,801	575,627	522,300	680,952	587,100	774,700	790,200	806,000	187,600
	404600 - Litigation Tax	26,109	28,859	27,500	24,504	23,500	27,000	27,500	28,000	3,500
	404635 - Courthouse Security Litig Tax	20,886	23,081	22,000	19,556	18,800	21,600	22,000	22,400	2,800
	407200 - Court Clerks-Comm & Fees	1,247,662	1,548,008	1,420,500	1,698,041	1,532,500	1,698,500	1,732,500	1,767,200	166,000
	Total - 10101 - GSD General	**$1,793,457**	**$2,175,575**	**$1,992,300**	**$2,423,053**	**$2,161,900**	**$2,521,800**	**$2,572,200**	**$2,623,600**	**$359,900**
	Total	**$1,793,457**	**$2,175,575**	**$1,992,300**	**$2,423,053**	**$2,161,900**	**$2,521,800**	**$2,572,200**	**$2,623,600**	**$359,900**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,106,900	923,800	1,167,100	1,008,110	1,238,900	1,068,143	1,325,900	1,035,942	1,364,600	542,456
Fringe	360,300	327,611	372,600	366,066	387,300	399,887	410,800	367,784	424,900	190,651
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	202,400	187,611	205,000	189,294	208,500	196,290	283,100	200,341	385,400	176,128
Fund Total Expenditures	**$1,669,600**	**$1,439,022**	**$1,744,700**	**$1,563,470**	**$1,834,700**	**$1,664,320**	**$2,019,800**	**$1,604,068**	**$2,174,900**	**$909,236**
Fund Total Revenues	**$1,448,400**	**$1,404,040**	**$1,258,500**	**$1,793,457**	**$1,598,100**	**$2,175,575**	**$1,992,300**	**$2,423,053**	**$2,161,900**	**$987,833**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	18.00	18.00	18.00	18.00	18.00
Total:	**18.00**	**18.00**	**18.00**	**18.00**	**18.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restoration of assigned targeted savings funds.	001	1	The modification would be to restore our targeted savings funds of $29,800. This would help offset where expenses have increased.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	29,800	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**0.00**	**0**	**29,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**0.00**	**$0**	**$29,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restoration of assigned targeted savings funds.
Priority: 1 Total Expense: $29,800

BudMod 001	Restoration of assigned targeted savings funds.
Justification	The modification would be to restore our targeted savings funds of $29,800. This would help offset where expenses have increased.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The modification would be to restore our targeted savings funds of $29,800. This would help offset where expenses have increased.

Performance Impact	
Performance Impact	The modification would be to restore our targeted savings funds of $29,800. This would help offset where expenses have increased.
Performance Metric	Not applicable
Target Metric if Approved	Not applicable

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	25100200 - CHA Non Allocated Fin Tran	501161 - Salary Savings Target	29,800
		Total Other Expense Request	**$29,800**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	837,200	682,191	1,292,600	561,941
Fringe	0	0	0	0	0	0	321,400	232,369	459,800	175,228
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	242,900	145,785	453,200	178,483
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$1,401,500**	**$1,060,345**	**$2,205,600**	**$915,653**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	0.00	0.00	0.00	14.00	14.00
Total:	**0.00**	**0.00**	**0.00**	**14.00**	**14.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Administrative Specialist	001	1	The budget request is needed to expand departmental operations. An investment in an Executive Assistant will assist to increase the productivity and efficiency of the Administrative Division by providing support to at least two executive level staff members. This role will provide essential administrative services that are critical to departmental operations & can be cross trained to maximize operational efficiency, increase internal controls, and decrease risk and employee burnout. The EA will concentrate on high level administrative needs (i.e. finance, budget, and HR), coordinate communications, assist with special projects for the department, and additional tasks. This role has been absent from the agency since its inception and continues to be vital for the success of the department. An EA is imperative for increased efficiency, productivity, and effectiveness, ultimately benefiting the department and the communities that we serve.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	111,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Compliance Monitors	002	2	The investment for 3 additional Compliance Monitors (CM) is vital to the NCRB to address the challenges with caseloads of the department. Due to a state preemption of the Community Oversight Board (COB) in 2023, the Nashville Community Review Board (NCRB) was formed. The NCRB operated without a Memorandum of Understanding (MOU) for over a year which contributed to a significant backlog of civilian complaints. Due to the length of time it took to obtain a MOU agreement our workload increased thus creating the need for additional CMs. We want to expand our services by having CMs in the field and will need additional review and compliance staff members to meet this goal. Additionally, we intend to take a proactive approach to address the needs of the public by providing adequate staff that align with the growth of other public safety departments.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	335,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Investment in the NCRB Community Engagement Division.	003	3	Due to the NCRB's restructuring, the investment in add'l staff for the Comm. Engagement Division will strengthen the NCRB's visibility in the public to educate and enlighten the community of our existence, services, and resources available. In addition to regular participation in community events throughout the year, the Comm. Engagement Division has created 3 major annual events planned and hosted by staff to be held in different quadrants of Davidson Co. This will require add'l staff to plan and successfully execute these events cultivating positive widespread exposure. Additionally, increasing Ad and Promo opportunities for the NCRB aligns with our mission to improve transparency and the Mayoral “How Nashville Works” priority to improve customer service between the community and the NCRB through advertisement and engagement. Add'l staff & funding is needed to assist with administrative duties, media presence, and special projects managed by the Community Engagement Division.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	406,000	0.00	0	0	0.00	0	0
Professional Development	008	4	Due to restructuring and the department being under a “review model”, internal management recognizes the necessity to offer opportunities for professional development, trainings, workshops, and seminars for all employees. Training and professional development is a strategic investment that yields numerous benefits for both employees. the department, and the community (i.e. increase skill development, decrease retention, and enhancing civilians’ interactions). An increase in funding is also aligns with the department's request for seven (7) additional FTEs.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	59,900	0.00	0	4,000	0.00	0	4,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Internship Program	006	5	An investment in the NCRB Internship program enhances operational efficiency and provides equitable opportunities for student interns enrolled in college or university, undergraduate or graduate level program, to assist within the divisions of Research and Community Engagement. The duration of the internships will commence during the spring, fall, or summer semesters offering continuous opportunities for students to receive hands on experience within a Metro agency.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	12,000	0.00	0	0	0.00	0	0
Case Management Software	015	6	During FY 25, the NCRB implemented a new case management system. We will continue to utilize the software for FY 26 and FY27. This will require a renewal of the contract and additional funds to cover maintenance for FY 26, FY 27, and F28.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	28,000	0.00	0	10,000	0.00	0	10,000
Research Analyst	004	7	The investment for additional staff for the Research division is imperative to assist with conducting qualitative research on complex legislative issues related to public and community safety matters that directly impact Metro Nashville. The NCRB continues to proactively identify matters that can be a potential public and community safety concern, creating opportunities for our Research division to provide informative date to educate the public through evidence-based reports and recommendations.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	111,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Building Rent and Parking	018	8	In FY 25, the NCRB relocated our office to different downtown location that offer great visibility and accessibility to the public. Before the FY 25 began, General Services assumed management relocation processes and of the rental payments and all related funds was transferred from the NCRB budget to GS budget. Now that the relocation process is complete, funding will transfer back to the NCRB budget for FY26 in the amount of $191,900 to manage.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	213,500	0.00	0	7,000	0.00	0	7,000
Restoration of Budget Targeted Savings	019	9	This request is for restoration of the savings target from the previous year's budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	30,300	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**8.00**	**0**	**1,308,300**	**0.00**	**0**	**21,000**	**0.00**	**0**	**21,000**
Grand Total							**$0**	**8.00**	**$0**	**$1,308,300**	**0.00**	**$0**	**$21,000**	**0.00**	**$0**	**$21,000**

Administrative Specialist
Priority: 1 Total Expense: $111,700

BudMod 001	Administrative Specialist
Justification	The budget request is needed to expand departmental operations. An investment in an Executive Assistant will assist to increase the productivity and efficiency of the Administrative Division by providing support to at least two executive level staff members. This role will provide essential administrative services that are critical to departmental operations & can be cross trained to maximize operational efficiency, increase internal controls, and decrease risk and employee burnout. The EA will concentrate on high level administrative needs (i.e. finance, budget, and HR), coordinate communications, assist with special projects for the department, and additional tasks. This role has been absent from the agency since its inception and continues to be vital for the success of the department. An EA is imperative for increased efficiency, productivity, and effectiveness, ultimately benefiting the department and the communities that we serve.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayoral Priority of "How Nashville Works" by assuring Metro departments are adequately staffed & employees are fully supported in their efforts to serve and provide resources to the public. Providing a best-in-class customer experience includes prioritizing and addressing departmental needs while ensuring staff are efficient and productive in their customer service interactions. The community is equitably impacted when the department is sufficiently staffed.
Equity Explanation	This position has been needed since the former iteration (COB) and continues to be a priority, as it plays a vital role for the success of the department. An Executive Assistant is imperative for increased operational efficiency, productivity, and effectiveness, assisting internal staff and benefiting the communities that we serve.

Performance Impact	
Performance Impact	The request will improve operational efficiency, internal and external communication & maximize internal controls. Since the inception of the CRB, which is a small department, the need for adequate staff was apparent to create an equitable workload for employees which allows for greater opportunity to maximize their time and productivity to service the community.
Performance Metric	Improve operational efficiency, internal and external communication, maximize internal controls. This performance metric aligns with the NCRB strategic pillar to "Improve Internal Process" by continuously identify and improve departmental tools, policies, and procedures, to realize greater efficiency in the department.
Target Metric if Approved	Increase operational efficiency

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**

FTE	**1.00**
Headcount	**1**
Requested Salary	**$80,600**
Requested Fringe	**$31,100**
Requested Salary and Fringe	**$111,700**

Compliance Monitors
Priority: 2 Total Expense: $335,200

BudMod 002	Compliance Monitors
Justification	The investment for 3 additional Compliance Monitors (CM) is vital to the NCRB to address the challenges with caseloads of the department. Due to a state preemption of the Community Oversight Board (COB) in 2023, the Nashville Community Review Board (NCRB) was formed. The NCRB operated without a Memorandum of Understanding (MOU) for over a year which contributed to a significant backlog of civilian complaints. Due to the length of time it took to obtain a MOU agreement our workload increased thus creating the need for additional CMs. We want to expand our services by having CMs in the field and will need additional review and compliance staff members to meet this goal. Additionally, we intend to take a proactive approach to address the needs of the public by providing adequate staff that align with the growth of other public safety departments.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayoral Priority of "How Nashville Works" by providing additional staff in the field to be more accessible and interact with the public and provide personable opportunities to file civilian complaints. The increase in staff will assist in our ability to provide superior customer service that not only is rooted in procedural justice practices but also fosters and builds trust in the city's public safety entities.
Equity Explanation	Due to the length of time it took to obtain a MOU agreement, we have an increase of cases. The CRB's backlog coupled with new civilian complaints has increased the workload thus creating the need for additional CMs. We want to expand our services by having CMs in the field and will need additional review and compliance staff members to meet this goal.

Performance Impact	
Performance Impact	The request will improve operational efficiency, decrease internal workload of dated cases, and maximize accessibility in the public. Additionally, due to the growth in Metro Nashville's population which also increases the utilization of public services we recognize the need to be proactive and have adequate staff in these roles to efficiently address the concerns of the community.
Performance Metric	Improve operational efficiency, decrease internal workload of dated cases, & maximize accessibility in the public. This performance metric aligns with the NCRB's strategic pillars to "Improve Internal Process" by continuously identifying and improving departmental tools, policies, and procedures, to realize greater efficiency in or department & to "Strengthen Relationships" by building transparent, trusted, and credible relationships with the community and law enforcement.
Target Metric if Approved	Increase operational efficiency, maximize accessibility and work productivity.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	07245 - Administrative Services Officer 4	FTE	3.00
			Headcount	3
			501101 - Regular Pay	241,900
			Requested Salary	**$241,900**

			Requested Fringe	**$93,300**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$241,900**
			Requested Fringe	**$93,300**
			Requested Salary and Fringe	**$335,200**

Investment in the NCRB Community Engagement Division.
Priority: 3 Total Expense: $406,000

BudMod 003	Investment in the NCRB Community Engagement Division.
Justification	Due to the NCRB's restructuring, the investment in add'l staff for the Comm. Engagement Division will strengthen the NCRB's visibility in the public to educate and enlighten the community of our existence, services, and resources available. In addition to regular participation in community events throughout the year, the Comm. Engagement Division has created 3 major annual events planned and hosted by staff to be held in different quadrants of Davidson Co. This will require add'l staff to plan and successfully execute these events cultivating positive widespread exposure. Additionally, increasing Ad and Promo opportunities for the NCRB aligns with our mission to improve transparency and the Mayoral "How Nashville Works" priority to improve customer service between the community and the NCRB through advertisement and engagement. Add'l staff & funding is needed to assist with administrative duties, media presence, and special projects managed by the Community Engagement Division.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment aligns with the Mayoral Priority "How Nashville Works" by creating solutions for more engagement and interaction with the community by promoting education and services regarding community and public safety needs.
Equity Explanation	Due to the state preemption, the COB was abolished in 2023 and NCRB was formed in 2024. The restructuring of the department a vast majority of the public had no knowledge the NCRB was formed to service the public needs. The NCRB will continue to increase the department's visibility in the community to educate and enlighten the public of our existence, services, and resources available for the public.

Performance Impact	
Performance Impact	This request will improve visibility in the public, enhance engagement and outreach efforts, and maximize transparency with civilians. Implementing a robust Community Engagment division is pivital for the department after restructuring in 2024. Additional staff will assist with the department efforts to engage the public while providing equitable services and resources.
Performance Metric	Improve visibility, enhance engagement and outreach efforts, & maximize transparency with civilians. This request aligns with the NCRB's strategic pillars to "Improve Internal Process" by continuously identifying and improving departmental tools, policies, and procedures, to realize greater efficiency in the department & to "Strengthen Relationships" by building transparent, trusted, and credible relationships with the community and law enforcement.
Target Metric if Approved	Improve visibility, enhance engagement and outreach efforts, & maximize transparency with civilians.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**

			Requested Fringe	**$28,200**
		07384 - Public Information Rep	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$140,100**
			Requested Fringe	**$57,900**
			Requested Salary and Fringe	**$198,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	502220 - Other Professional Srvc	74,000
		502503 - Cell Phone Service	5,000
		502801 - Advertising & Promot'n	50,000
		503050 - Host & Hostess	79,000
		Total Other Expense Request	**$208,000**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Request submitted to Fleet for a car to be used for transport to and from community engagement events.

Professional Development
Priority: 4 Total Expense: $59,900

BudMod 008	Professional Development
Justification	Due to restructuring and the department being under a “review model”, internal management recognizes the necessity to offer opportunities for professional development, trainings, workshops, and seminars for all employees. Training and professional development is a strategic investment that yields numerous benefits for both employees. the department, and the community (i.e. increase skill development, decrease retention, and enhancing civilians’ interactions). An increase in funding is also aligns with the department's request for seven (7) additional FTEs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayoral Priority of “How Nashville Works” by providing a best-in-class customer service experience for the community from a skilled and knowledgeable staff. As we invest internally and support our staff with necessary training it will lead to positive impacts through services provided to civilians.
Equity Explanation	Due to restructuring and being under a “review model” management recognizes the necessity to offer opportunities for professional development, trainings, workshops, and seminars for all employees.

Performance Impact	
Performance Impact	Increase skill development, decrease retention, and enhancing civilians’ interactions to provide effective and efficient interaction with the public
Performance Metric	Increase skill development, decrease retention, and enhancing civilians’ interactions. This aligns with NCRB strategic pillars to “Deliver Excellence” by investing in NCRB's staff, "Strengthen Relationships” to build transparent, trusted, and credible relationships with the community and law enforcement, & “Improve Internal Processes” to continuously identify and improve departmental tools, policies, and procedures, to realize greater efficiency in our department.
Target Metric if Approved	Increase skill development, decrease retention, and enhancing civilians’ interactions.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	502451 - Employee Out-of-town Travel	8,700
		502882 - Tuition	35,000
		502883 - Registration	4,700
		502884 - Membership Dues	5,000
		503350 - Educational Supply	6,500
		Total Other Expense Request	**$59,900**

Internship Program
Priority: 5 Total Expense: $12,000

BudMod 006	Internship Program
Justification	An investment in the NCRB Internship program enhances operational efficiency and provides equitable opportunities for student interns enrolled in college or university, undergraduate or graduate level program, to assist within the divisions of Research and Community Engagement. The duration of the internships will commence during the spring, fall, or summer semesters offering continuous opportunities for students to receive hands on experience within a Metro agency.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayoral Priority "How Nashville Works" by creating opportunities for unlikely audiences to interact with a Metro agency by offering an internship program that contributes to positive equitable impacts on the community.
Equity Explanation	This request will enhance the NCRBs internal internship program and provide equitable opportunities for undergraduate/graduate students to work within a Metro agency.

Performance Impact	
Performance Impact	Enhance employability, expand departmental programs, improve retention, and increase skill development. The performance impact on the department will enhance our abilities to develop skilled public servants minimizing the retention risk for future employees. Additionally, the program provides opportunities to an unlikely audience to engage with the community while being involved in meaningful work.
Performance Metric	Enhance employability, expand departmental programs, improve retention, and increase skill development. This performance metric aligns with the NCRB's strategic pillars to "Deliver Excellence" by investing in NCRB's staff continually building capability and evolving internal processes, that deliver excellence in execution of our mission & to "Strengthen Relationship" by building transparent, trusted, and credible relationships with the community and law enforcement.
Target Metric if Approved	Enhance employability, expand departmental programs, improve retention, and increase skill development.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	11196 - Seasonal Worker 9	FTE	1.00
			Headcount	2
			501101 - Regular Pay	10,000
			Requested Salary	**$10,000**
			Requested Fringe	**$2,000**
			FTE	**1.00**
			Headcount	**2**
			Requested Salary	**$10,000**

Requested Fringe	**$2,000**
Requested Salary and Fringe	**$12,000**

Case Management Software
Priority: 6 Total Expense: $28,000

BudMod 015	Case Management Software
Justification	During FY 25, the NCRB implemented a new case management system. We will continue to utilize the software for FY 26 and FY27. This will require a renewal of the contract and additional funds to cover maintenance for FY 26, FY 27, and F28.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This aligns with the Mayoral Priority of “How Nashville Works” by implanting a more user-friendly case management software that offers a public portal for civilians to submit complaints and to receive updates on their case. The web-based portal allows for additional avenue for civilians to interact with our department and provide transparent information regarding the results and status of their case.
Equity Explanation	The computer software addresses civilian needs for case related information and updates and provides staff an efficient case management system to keep track of closed and new cases.

Performance Impact	
Performance Impact	Enhance operational efficiency and maximize transparency. Maintaining the computer software creates an increase in productivity for the staff and the community.
Performance Metric	Enhance operational efficiency and maximize transparency. This performance metric aligns with the NCRBs strategic pillars to “Deliver Excellence” by investing in NCRB's staff continually building capability and evolving internal processes, that deliver excellence in execution of our mission, “Strengthen Relationships” to build transparent, trusted, and credible relationships with the community and law enforcement, & “Improve Internal Processes” by continuously identifying and improving departmental tools, policies, and procedures, to realize greater efficiency in the department.
Target Metric if Approved	Enhance operational efficiency and maximize transparency.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	503120 - Computer Software	28,000
		Total Other Expense Request	**$28,000**

Research Analyst
Priority: 7 Total Expense: $111,700

BudMod 004	Research Analyst
Justification	The investment for additional staff for the Research division is imperative to assist with conducting qualitative research on complex legislative issues related to public and community safety matters that directly impact Metro Nashville. The NCRB continues to proactively identify matters that can be a potential public and community safety concern, creating opportunities for our Research division to provide informative date to educate the public through evidence-based reports and recommendations.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment aligns with the Mayoral Priority "How Nashville Works" by creating solutions and recommendations that provide the public with informative data on community and public safety matters that impact our community.
Equity Explanation	The NCRB proactively identified potential concerns for the community, that the Research division can mitigate through evidence-based reports and recommendations regarding public and community safety matters that impact the public. This role will assist to successfully implement the department's strategic goal to "Strengthen Relationships" with the community.

Performance Impact	
Performance Impact	Fostering effective public policies, maximizing transparency, and promoting data integrity. The NCRB has historically provided reports that include qualitative data which demonstrates transparency and accountability with the public regarding public and community safety matters.
Performance Metric	Fostering effective public policies, maximizing transparency, and promoting data integrity. This performance metric aligns with the NCRBs strategic pillars to "Strengthen Relationships" to build transparent, trusted, and credible relationships with the community and law enforcement & "Leverage Data to Drive Decisions" by improving NCRB's ability to capture and leverage data to drive policy analysis to create evidence-based reports.
Target Metric if Approved	Fostering effective public policies, maximizing transparency, and promoting data integrity.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**

Requested Fringe	**$31,100**
Requested Salary and Fringe	**$111,700**

Building Rent and Parking
Priority: 8 Total Expense: $213,500

BudMod 018	Building Rent and Parking
Justification	In FY 25, the NCRB relocated our office to different downtown location that offer great visibility and accessibility to the public. Before the FY 25 began, General Services assumed management relocation processes and of the rental payments and all related funds was transferred from the NCRB budget to GS budget. Now that the relocation process is complete, funding will transfer back to the NCRB budget for FY26 in the amount of $191,900 to manage.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with the Mayor's Priority of "How Nashville Works" by having our office located in an accessible location and increasing visibility that contributes to positive equitable impacts with community members.
Equity Explanation	The funding maintains the new office location and provides the community with a visible and accessible location to patronize and utilize government services.

Performance Impact	
Performance Impact	Maximize transparency, enhance visibility. Historically, our office location provided challenges for civilians to comfortably patronize. Parking was limited and not due to heavy construction in the area for an extended amount of time the building presented challenges for staff and civilians to access.
Performance Metric	Maximize transparency, enhance visibility. The performance metric aligns with NCRBs strategic pillar to "Strengthen Relationships" by build transparent, trusted, and credible relationships with the community and law enforcement.
Target Metric if Approved	Maximize transparency, enhance visibility.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	502453 - Employee Local Travel/Park	21,600
		505231 - Rent Building & Land	191,900
		Total Other Expense Request	**$213,500**

Restoration of Budget Targeted Savings
Priority: 9 Total Expense: $30,300

BudMod 019	Restoration of Budget Targeted Savings
Justification	This request is for restoration of the savings target from the previous year's budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	For restoration of the savings target.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	54101000 - CRB Community Review Board	590002 - Budget Adjustment	30,300
		Total Other Expense Request	**$30,300**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
60161 - Municipal Auditorium	405471 - Interest-MIP	0	252	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	72	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(62)	0	0	0	0	0	0	0
	406100 - Federal Direct	2,285,427	0	0	0	0	0	0	0	0
	408602 - Gain(Loss) Fixed Assets	(556)	4,902	0	33,500	0	0	0	0	0
	417602 - Auditorium User Fees	(388,325)	(208,011)	0	(168,693)	0	0	0	0	0
	417604 - Auditorium Event Revenue	1,680,786	2,101,382	1,346,800	2,477,439	1,841,900	2,673,400	2,400,000	2,400,000	831,500
	417605 - Auditorium Facility Fee	201,273	56,986	106,300	71,691	16,400	32,600	25,000	25,000	16,200
	417606 - Auditorium Concessions	264,917	180,164	147,900	321,416	134,200	48,900	48,900	48,900	(85,300)
	417607 - Ticketmaster Rebate	335,135	98,740	179,700	88,302	14,200	28,100	28,100	28,100	13,900
	417608 - Auditorium Novelty	9,903	1,450	0	0	0	0	0	0	0
	417861 - Food & Bev Capital Reserve	18,078	57,684	10,000	6,098	10,000	10,000	10,000	10,000	0
	417881 - Sponsorships	6,000	6,000	6,000	6,000	7,000	7,000	0	0	0
	418010 - Interest MIP	0	137,130	0	221,273	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	70,246	0	81,122	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(49,972)	0	(42,720)	0	0	0	0	0
	418123 - Misc. Interest	211	3,220	0	3,273	0	0	0	0	0
	418129 - Misc. Rebates	23	340	0	9,314	0	0	0	0	0
	431001 - Transfer Operational	0	0	0	0	0	650,800	0	0	650,800
	431005 - Transfer Proprietary Funds	699,815	16,020	0	72,524	0	0	0	0	0
	Total - 60161 - Municipal Auditorium	**$5,112,686**	**$2,476,542**	**$1,796,700**	**$3,180,540**	**$2,023,700**	**$3,450,800**	**$2,512,000**	**$2,512,000**	**$1,427,100**
	Total	**$5,112,686**	**$2,476,542**	**$1,796,700**	**$3,180,540**	**$2,023,700**	**$3,450,800**	**$2,512,000**	**$2,512,000**	**$1,427,100**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60161 - Municipal Auditorium										
Salary	579,600	378,229	1,107,500	426,521	628,100	582,487	688,100	651,477	731,500	335,102
Fringe	219,700	82,225	418,100	103,479	253,200	170,176	265,400	244,845	274,400	119,380
Transfers	140,000	140,000	473,000	236,500	0	0	0	0	0	0
All Other	1,060,700	541,494	2,276,800	1,224,857	1,340,600	1,661,854	1,848,200	1,980,778	1,944,900	992,619
Fund Total Expenditures	**$2,000,000**	**$1,141,948**	**$4,275,400**	**$1,991,358**	**$2,221,900**	**$2,414,517**	**$2,801,700**	**$2,877,100**	**$2,950,800**	**$1,447,102**
Fund Total Revenues	**$1,600,000**	**$791,968**	**$4,413,400**	**$5,112,686**	**$1,600,000**	**$2,476,542**	**$1,796,700**	**$3,180,540**	**$2,023,700**	**$1,213,120**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
60161 - Municipal Auditorium	9.00	9.00	9.00	9.00	9.00
Total:	**9.00**	**9.00**	**9.00**	**9.00**	**9.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Temporary Services	002	1	Addition to budget is needed to align with anticipated expenses. Because cost of following services Security, Janitorial, Temporary and to Rent Equipment have increased yearly as well as our number of events.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	60161 - Municipal Auditorium	0.00	0	270,000	0.00	0	120,000	0.00	0	120,000
Maintenance Services	004	2	Addition to budget is needed to align with anticipated rise in Building Maintenance Services.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60161 - Municipal Auditorium	0.00	0	100,000	0.00	0	40,000	0.00	0	40,000
Water Utility	001	3	Water cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.	Mayor's Priority - Grow	Contractual Requirement	Not Applicable	60161 - Municipal Auditorium	0.00	0	20,000	0.00	0	10,000	0.00	0	10,000
Office Administrative Supplies	005	4	Addition to budget is needed to align with anticipated rise in cost of Office Supplies and Janitorial Supplies.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60161 - Municipal Auditorium	0.00	0	30,000	0.00	0	20,000	0.00	0	20,000
Advertising & Promotion and Membership Dues	003	5	Additional Advertising and Promotion is needed to help attract new customers, build brand awareness, inform potential buyers about products and services, encourage sales and ultimately, allows the Municipal Auditorium to compete effectively in the market by positioning itself in front of its target audience.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	60161 - Municipal Auditorium	0.00	0	30,000	0.00	0	40,000	0.00	0	20,000
Personnel, Leave Pay & Holiday Pay	006	6	As the demand for the venue services grows, a significant increase in workload and ongoing event demands has exceeded our current capacity. Additional staff to maintain quality and service levels were needed on our administrative team. During FY25 we added Administrative Service Officer 2 & promoted a staff member to Administrative Service Officer 4 to prevent employee burnout due to limited capacity. The additional staff has allowed the team to handle more complex tasks, new initiatives and focus on our core responsibilities. This has lead to increased productivity, efficiency and increased revenue. In order to maintain these roles and the sustainability of our payroll budget, a slight increase in these categories are necessary to match projected expenses.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60161 - Municipal Auditorium	0.00	0	50,000	0.00	0	23,000	0.00	0	23,000
						Total	**60161 - Municipal Auditorium**	**0.00**	**0**	**500,000**	**0.00**	**0**	**253,000**	**0.00**	**0**	**233,000**
						Grand Total	**$0**	**0.00**	**$0**	**$500,000**	**0.00**	**$0**	**$253,000**	**0.00**	**$0**	**$233,000**

Temporary Services
Priority: 1 Total Expense: $270,000

BudMod 002	Temporary Services
Justification	Addition to budget is needed to align with anticipated expenses. Because cost of following services Security, Janitorial, Temporary and to Rent Equipment have increased yearly as well as our number of events.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Addition to budget is needed to align with anticipated expenses. Because cost of following services Security, Janitorial, Temporary and to Rent Equipment have increased yearly as well as our number of events.

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing Security Services, Janitorial Services, Temporary Services Reimb and Rental Equipment. budget aligns with anticipated expenses needed to provide a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	502302 - Security Services	100,000
		502335 - Janitorial Srvc	30,000
		502350 - Temporary Service-Reimb	40,000
		505233 - Rent Equipment	100,000
		Total Other Expense Request	**$270,000**

Maintenance Services
Priority: 2 Total Expense: $100,000

BudMod 004	Maintenance Services
Justification	Addition to budget is needed to align with anticipated rise in Building Maintenance Services.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Municipal Auditorium is 62 years old. A little more maintenance is expected to maintain older structures.

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing the Building Maintenance Services and Other Repairs & Maintenance Services budget aligns with anticipated expenses. To provide a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	502910 - Building Maintenance Srvc	50,000
		502920 - Other Rpr & Maint Srvc	50,000
		Total Other Expense Request	**$100,000**

Water Utility
Priority: 3 Total Expense: $20,000

BudMod 001	Water Utility
Justification	Water cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Water cost has aggressively increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for rising number of events.

Performance Impact	
Performance Impact	Increase in the utilities expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing the Utility budget aligns with our yearly anticipated increase of events and expenses needed. Therefore, providing a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	502102 - Water	20,000
		Total Other Expense Request	**$20,000**

Office Administrative Supplies
Priority: 4 Total Expense: $30,000

BudMod 005	Office Administrative Supplies
Justification	Addition to budget is needed to align with anticipated rise in cost of Office Supplies and Janitorial Supplies.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Office Supplies and Janitorial Supplies cost has increased yearly. The budget increase will reflect a realistic cost needed to sustain operation for an increased number of events.

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing the Office Supplies and Janitorial Supplies budget aligns with anticipated expenses. To provide a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	503100 - Offc & Admin Supply	10,000
		503200 - HHold & Jnitr Supply	20,000
		Total Other Expense Request	**$30,000**

Advertising & Promotion and Membership Dues
Priority: 5 Total Expense: $30,000

BudMod 003	Advertising & Promotion and Membership Dues
Justification	Additional Advertising and Promotion is needed to help attract new customers, build brand awareness, inform potential buyers about products and services, encourage sales and ultimately, allows the Municipal Auditorium to compete effectively in the market by positioning itself in front of its target audience.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Advertising cost has increased yearly. The budget increase will reflect a realistic cost needed to sustain operation.

Performance Impact	
Performance Impact	An effective Advertising, Promotion and Membership campaign will increase brand awareness, customer awareness, sales potential, customer loyalty, market penetration and informative power. The increase in the expense budget will increase performance needed to operate venue at a sustainable cost to enhance potential revenue growth.
Performance Metric	Increasing Advertising & Promotion & Membership Dues budget aligns with anticipated expenses needed to provide a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	502801 - Advertising & Promot'n	20,000
		502884 - Membership Dues	10,000
		Total Other Expense Request	**$30,000**

Personnel, Leave Pay & Holiday Pay
Priority: 6 Total Expense: $50,000

BudMod 006	Personnel, Leave Pay & Holiday Pay
Justification	As the demand for the venue services grows, a significant increase in workload and ongoing event demands has exceeded our current capacity. Additional staff to maintain quality and service levels were needed on our administrative team. During FY25 we added Administrative Service Officer 2 & promoted a staff member to Administrative Service Officer 4 to prevent employee burnout due to limited capacity. The additional staff has allowed the team to handle more complex tasks, new initiatives and focus on our core responsibilities. This has lead to increased productivity, efficiency and increased revenue. In order to maintain these roles and the sustainability of our payroll budget, a slight increase in these categories are necessary to match projected expenses.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	During FY25, a significant increase in workload and ongoing events exceeded our capacity. The added Administrative Service Officer 2 & promotional Administrative Service Officer 4 allowed us to increase our capacity to match demand. The budget increase will reflect a realistic cost needed to sustain operation for an increased staff.

Performance Impact	
Performance Impact	Increase in the expense budget will increase performance needed to operate venue at a sustainable cost to generate revenue.
Performance Metric	Increasing the Administrative Service Officer 2 & promotional Administrative Service Officer 4 and Leave Pay & Holiday Pay increased due to increase of staff. Budget aligns with anticipated expenses. To provide a more sustainable budget.
Target Metric if Approved	To provide Effective & Sustainable Government.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60161 - Municipal Auditorium	61501510 - MUN Administration	501101 - Regular Pay	20,000
		501102 - Leave Pay	10,000
		501103 - Holiday Pay	20,000
		Total Other Expense Request	**$50,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403103 - Special Priv License	4,010	4,480	4,500	3,577	4,500	4,500	4,500	4,500	0
	405471 - Interest-MIP	0	16,458	0	31,086	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	9,603	0	12,404	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(5,928)	0	(5,642)	0	0	0	0	0
	406415 - TN Cost Reimbursement	12,000	10,400	27,200	9,600	33,600	20,800	20,800	20,800	(12,800)
	407606 - Garbage & Junk	322	389	0	769	0	0	0	0	0
	407654 - Concessions	105,077	94,162	96,500	130,479	86,300	84,500	84,500	84,500	(1,800)
	407655 - Re-sale Inventory	27,497	121,276	40,000	111,803	25,000	125,000	125,000	125,000	100,000
	407762 - Host Fee	587,534	945,213	600,000	738,254	600,000	700,000	700,000	700,000	100,000
	407801 - Admissions	5,256,540	5,903,906	5,415,000	6,207,157	5,465,000	6,616,900	6,616,900	6,616,900	1,151,900
	407803 - Athletic Fees	5,430,656	5,023,212	6,282,500	5,689,119	6,150,500	7,010,000	7,010,000	7,010,000	859,500
	407807 - Workshop/Seminar Fees	239,579	218,331	400,000	198,467	400,000	400,000	400,000	400,000	0
	407808 - Facility Use Fee	907,192	915,476	982,200	942,694	1,032,200	1,078,200	1,078,200	1,078,200	46,000
	407910 - Staff Services	824,052	947,419	565,000	949,499	583,500	709,500	709,500	709,500	126,000
	408603 - Gain(Loss) Equip/Other	1	0	0	1	0	0	0	0	0
	408800 - Rent	409,819	460,813	391,000	416,288	411,000	436,000	436,000	436,000	25,000
	409514 - Cost Reimbursement	20,846	25,828	0	0	0	0	0	0	0
	418129 - Misc. Rebates	213	162	0	1,196	0	0	0	0	0
	431001 - Transfer Operational	1,220,564	1,977,549	940,000	2,007,467	1,030,000	1,330,000	1,330,000	1,330,000	300,000
	Total - 10101 - GSD General	**$15,045,903**	**$16,668,748**	**$15,743,900**	**$17,444,217**	**$15,821,600**	**$18,515,400**	**$18,515,400**	**$18,515,400**	**$2,693,800**
	Total	**$15,045,903**	**$16,668,748**	**$15,743,900**	**$17,444,217**	**$15,821,600**	**$18,515,400**	**$18,515,400**	**$18,515,400**	**$2,693,800**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	24,779,800	20,814,289	27,687,400	22,415,319	31,624,000	25,564,786	35,906,700	30,628,728	37,452,000	17,354,458
Fringe	8,714,500	8,181,280	9,728,200	8,850,254	11,164,400	9,587,534	12,503,300	10,802,956	12,977,700	6,040,703
Transfers	229,700	199,242	200,900	207,919	188,900	190,552	188,900	206,428	188,900	101,546
All Other	9,597,200	10,574,906	11,022,000	12,710,901	12,319,300	19,953,728	15,084,600	22,045,388	15,485,000	8,863,056
Fund Total Expenditures	**$43,321,200**	**$39,769,717**	**$48,638,500**	**$44,184,393**	**$55,296,600**	**$55,296,600**	**$63,683,500**	**$63,683,500**	**$66,103,600**	**$32,359,763**
Fund Total Revenues	**$15,670,100**	**$10,172,830**	**$13,843,100**	**$15,045,903**	**$14,977,800**	**$16,668,748**	**$15,743,900**	**$17,444,217**	**$15,821,600**	**$8,435,692**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	592.43	625.83	664.50	700.13	700.13
Total:	**592.43**	**625.83**	**664.50**	**700.13**	**700.13**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Old Hickory Regional Community Center Remaining Funding	001	1	Remaining Funding for staff and operations for New Old Hickory Regional Center	Mayor's Priority - Grows	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	604,600	0.00	0	0	0.00	0	0
Restore Target Savings	002	2	Restoring these funds will enable the department to fill vacant positions, maintain operational continuity, and ensure the delivery of essential services.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	901,500	0.00	0	0	0.00	0	0
Deposit Pick-up by Loomis	003	3	To enhance efficiency, security, and resource utilization for transporting cash deposits. Contract # 6529369	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	173,700	0.00	0	0	0.00	0	0
Security for Park Facilities	004	4	Armed Security for Park Facilities and installation/upgrading of alarm panels	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	2,425,000	0.00	0	0	0.00	0	0
M&R District Supervisor for Structures Maintenance Division	005	5	With the increase in number of projects required by Parks and the need to oversee all the additional personnel and duties, the workload for the superintendent has increased. The new District Supervisor position would allow for better management of projects, assist in day-to-day operations including I-Procurement, monitoring of work orders, training of staff, and the Metro Parks Best Key system.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	134,700	0.00	0	0	0.00	0	0
Increase Part-time Worker Pay	006	6	Increase hourly wage for year around part-time works to $20.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	57,000	0.00	0	0	0.00	0	0
Increase Seasonal Worker Pay	025	7	Increase hourly wage for Seasonal Workers	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	419,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Funding for positions at Percy Warner golf course	007	8	Percy Warner was granted two unfunded positions in FY24. This request provides funding for the two positions, as well as the resources and utility increases needed to maintain this golf course. In 2023, Metro Parks entered a public/private partnership to renovate Percy Warner Golf Course valued at $2.5 million. The renovation at Percy Warner has been a huge success and has stimulated growth in the game for all demographics. Metro Parks anticipates continued growth in golf rounds at each course. As we advance toward the future, our aim is to ensure well-manicured upkeep of golf courses, fostering ongoing growth and vitality of the sport.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	237,900	0.00	0	0	0.00	0	0
Staffing and resources to support Shelby Golf Course	008	9	Metro Parks requests the required funding to maintain the quality of renovations, over $2 million of improvements, at Shelby Golf Course by increasing staff, resources, and utilities and is needed to enhance products and services to other Metro Parks Golf Courses. The new Tif-Eagle greens provide a superior putting surface for Nashvillians. These improvements require more grooming practices, resources, and labor inputs to maintain this quality. By increasing the staffing levels, we would be able to provide an equitable level of service and attention to quality. Metro Parks anticipates continued growth in golf rounds at each course. As we advance toward the future, our aim is to ensure well-manicured upkeep of golf courses, fostering ongoing growth and vitality of the sport.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	403,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Increase in Grounds Maintenance funding	009	10	The expenses for Grounds materials continue to increase due to inflation and we need to return to our buying power of several years ago to help us keep up and progress. We are also moving away from the use of Round-Up but the cost of the new replacement products are significantly more expensive. The adoption of the CAL work order system will also be supported with these funds. With an increase in staff, we want to make sure we can use the labor hours to the best of our ability and the funding helps us do that.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	344,000	0.00	0	0	0.00	0	0
Increase in Mechanical Maintenance funding	010	11	Our need for repairs to HVAC, Electrical systems, and Plumbing increase due to the age of the older systems. With the additional funds, we plan to replace older lighting and HVAC equipment. The new lighting will all be more efficient LED thus reducing our expense for power and move us towards our sustainability goals.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	620,000	0.00	0	0	0.00	0	0
Additional Recreation Leaders	011	12	The addition of more full time employees to recreation allows for an increase in programming efforts across the board. These 9 additions will give every community center a recreation leader senior to expand programming.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	9.00	0	675,500	0.00	0	0	0.00	0	0
Community Pools Staffing	012	13	It has become increasingly difficult to hire part time staff to meet the needs and demands of our aquatic facilities. We need full time positions to provide consistency in staffing to allow us to better serve the community.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	6.00	0	455,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Upgrade of M&R Worker positions to M&R Worker Seniors	013	14	In FY4, Consolidated Maintenance restructured their staffing hierarchy. As a part of that restructuring, the M&R Worker positions were upgraded to M&R Worker Seniors and have become the entry level position in that division. This request will re-align the Golf Maintenance division with the Consolidated Maintenance division, as an equal position with equal pay. Golf Maintenance division would like to upgrade all M&R Workers to M&R Worker Seniors. All pre-requisites for the M&R Senior position have been dropped from the job descriptions, including CDL and Category 3 pesticides licenses. Daily, Golf Maintenance's work force performs equivalent duties to Consolidated Maintenance. However, many other tasks performed are specialized and specific to Golf Course Management, such as aeration, topdressing, spray applications, detailed course setup and skillfully operating several different styles of mowing equipment, which justifies a balanced and equal compensation based on those skills.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	79,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Grounds Maintenance & Landscaping Crew Additions for new and expanded Parks	014	15	We are building and revamping multiple parks over the next 18 months including Ft. Negley, Mariposa, Gay Street, Mill Ridge Phase 2, and Phase 3. At present, we currently do not have adequate staff to maintain the landscaping areas in our present parks, for example to take care of bio-swell areas (these are stormwater measures that have to be maintained for Leed certification) nor do we have the staff and hours to maintain these additional new parks. The staff and equipment ask for in this investment is needed to maintain our growing park system for our patrons. The expectations of these projects are for an enhanced maintenance of the site along with maintenance of the new added areas. Mariposa Park will come online this summer with the next two the following year.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	6.00	0	580,500	0.00	0	0	0.00	0	0
Second Tree Crew	015	16	At present, the tree crew can only get to damaged trees from storm or decay and cannot get to all of the EAB trees. The tree crew is still on Phase 1 and has over 1,200 Phase 2 trees still to do and Phase 3 is just around the corner. Parks is way behind on this and we really do get a second tree crew. They could also help with replanting the areas where we remove the trees asw well as care for them the next 2-3 years to make sure they get established. With the addition of new parks, that will increase our need for a higher level of tree care than before. This request will give us a phased approach over two years to bring on a new tree crew, and also fulfill our equipment needs.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	209,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Golf Clubhouse Staffing	016	17	This request is necessary to provide an excellent level of customer service at our golf courses. We currently are understaffed at our facilities based on the current demands of the public with recent growth of the game of golf. The number of golfers has greatly increased since 2020 nationwide, and particularly in the Nashville area due to an ever-increasing population in middle Tennessee. We provide the most affordable option in the area. We need these positions to provide excellent customer service and help to maintain operating hours at our facilities. Also, by getting back to full hours of operations, we will serve more of the residents and visitors of Nashville.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	8.88	0	626,500	0.00	0	0	0.00	0	0
Custodial staff for public restrooms	017	18	As we add more public restrooms and new parks, requests for restrooms at existing parks continue to be requested. We now need staff to profesionally clean and stock restrooms on a daily basis. The requests and the expectaions of the public require a higher level of cleaning than we currently can provide. This service will provide a better experience for our park patrons.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	182,400	0.00	0	0	0.00	0	0
HVAC Staffing Additions	018	19	The Parks Department has a large number of work orders for HVAC calls. This would greatly assist in a quicker response time for patron satisfaction. HVAC techs can also help with some electrical duties as well. This would decrease the amount we spend on utilities and help make strides in our sustainability goals. This investment will allow us to bring on the extra skilled mechanical needs for the department.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	214,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Facility Coordinator Aquatics-Sportsplex	019	20	The Aquatics Facility Coordinator is key in keeping the Centennial Sportsplex pools running smoothly. They manage daily operations, special events, and bookings with schools, first responders, and permit holders while ensuring clear communication and schedule coordination. Safety is a top priority, this includes risk assessments, emergency plans, water quality, and staff training in lifesaving techniques, CPR, and customer service. By overseeing operations, bookings, and safety measures, the coordinator creates a secure, inclusive space that supports community well-being and reinforces the facility's reputation as a hub for recreation and public health.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	103,600	0.00	0	0	0.00	0	0
Arborist	020	21	Currently, we are paying a very high rate to a vendor partly because we do not have an in-house Arborist., This investment would allow Parks to hire an Arborist and reduce our expenditures with outside vendors. Parks gets calls all the time from the public about trees in parks and along property lines. Having a certified arborist on staff will help us as we move forward. Tree health would be the main focus of this position. They would also run our tree crew and hopefully crews and keep up our tree inventory in Treekeeper.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	161,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Environmental Education & Natural Resources Management Improvements	021	22	This investment would increase staffing and supplies necessary to improve and expand free public environmental programs. It also improves Parks ability to identify our natural landscapes while implementing sustainable natural resource management plans that will protect these important community assets and improves air and water quality and saves operational money. The travel investment request is for professional development at out-of-town conferences and training and professional certifications. This will help to improve park visitor experiences through better trained staff.	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	198,100	0.00	0	0	0.00	0	0
Upgrade Office Support Representative Parthenon	022	23	The Parthenon welcomes 350,000+ visitors annually, operating 67 hours per week. A small front-line team manages admissions and the museum store, which generates millions in revenue. To improve efficiency, we propose upgrading the part-time OSR role to full-time. This position would enhance scheduling, product preparation, purchasing, and coordination between curatorial, education, and retail teams. A full-time OSR would streamline operations, support inventory and compliance, and improve store displays. This position would serve as a team lead on weekends, ensuring smoother operations and a better visitor experience.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	43,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Point of Sale	024	24	We request to procure a point of sale that supports online reservations and program registrations for an enhanced customer experience. Our current point of sale embodies what our citizens think of as the worst parts of government: inefficient, ineffective, cumbersome, time-consuming, and unreliable. The Centennial Sportsplex Fitness and Tennis center fields about 175 phone calls per day, 90% of those regard bookings. Bookings take 3-5 minutes, staff spend 5-14 hrs/day booking courts or miss calls all together. This creates friction, limiting our capacity to offer more youth, teen, adult, senior, and disABILITIES programming. These programs are Parks' essential services and need to be more accessible. Also, the analytics reports are full or errors and automated reports are frequently blank. Staff would thrive with software that supported what we aim to do: Increasing the quality of life of Nashvillians by offering our programs and services in an accessible way.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	192,700	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**42.88**	**0**	**10,044,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**42.88**	**$0**	**$10,044,600**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Old Hickory Regional Community Center Remaining Funding
Priority: 1 Total Expense: $604,600

BudMod 001	Old Hickory Regional Community Center Remaining Funding
Justification	Remaining Funding for staff and operations for New Old Hickory Regional Center
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Community Centers provide a positive space for everyone in the community to improve their quality of life by engaging in leisure activities that have a beneficial impact on their overall health and mental well-being. They also provide opportunities through structured programs that allow youth to thrive in a safe and inclusive environment. Additionally, free quality afterschool programs provided are essential to meeting the needs of working families.

Performance Impact	
Performance Impact	Old Hickory will be our first center to have all elements of cultural arts: Visual Arts, Dance, and Music). Also, with programming for the entire community, it will also be the home of our first dedicated pickleball courts.
Performance Metric	Attendance
Target Metric if Approved	Will serve 6,000 youth, senior, adults in the Old Hickory community on an annual basis. The positions will expand upon the current programming at Old Hickory Community Center in a regional community center setting with enhanced amenities.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502101 - Electric	21,000
		502102 - Water	5,000
		502103 - Gas	9,000
	40101240 - PAR Custodial Sessions	501101 - Regular Pay	42,000
		501172 - Employer OASDI	2,600
		501173 - Employer SSN Medical	700
		501174 - Employer Group Health	13,800
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,400
	40104110 - PAR Comm Ctr Drop-in Activitie	501101 - Regular Pay	221,300
		501172 - Employer OASDI	13,800
		501173 - Employer SSN Medical	3,300
		501174 - Employer Group Health	57,000
		501175 - Employer Dental Group	2,100
		501176 - Employer Group Life	1,300
		501177 - Employer Pension	28,400

		502105 - Cable Television	1,000
		502374 - Athletic Equip Repair	1,000
		503100 - Offc & Admin Supply	800
		503320 - Uniforms/Work Related Items	1,500
		503900 - Recreation Supply	2,500
	40104130 - PAR Comm Recreation Seasonal	501101 - Regular Pay	12,500
		501172 - Employer OASDI	800
		501173 - Employer SSN Medical	200
	40106110 - PAR Arts/History Classes	501101 - Regular Pay	99,600
		501172 - Employer OASDI	6,200
		501173 - Employer SSN Medical	1,500
		501174 - Employer Group Health	27,600
		501175 - Employer Dental Group	1,000
		501176 - Employer Group Life	600
		501177 - Employer Pension	12,800
		503900 - Recreation Supply	7,500
		Total Other Expense Request	**$604,600**

Capital	
Additional Fleet Required	Yes
Capital Project Name	Old Hickory Community Center
CIB Number	19PR0096
Project Completion Date	11/1/25

Restore Target Savings
Priority: 2 Total Expense: $901,500

BudMod 002	Restore Target Savings
Justification	Restoring these funds will enable the department to fill vacant positions, maintain operational continuity, and ensure the delivery of essential services.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoring these funds align with the mission of the department

Performance Impact	
Performance Impact	Enhance quality of life through accessible and sustainable park space, greenways and recreational opportunities.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40107800 - PAR Non Allocated Fin Trans	501161 - Salary Savings Target	632,800
		590002 - Budget Adjustment	268,700
		Total Other Expense Request	**$901,500**

Deposit Pick-up by Loomis
Priority: 3 Total Expense: $173,700

BudMod 003	Deposit Pick-up by Loomis
Justification	To enhance efficiency, security, and resource utilization for transporting cash deposits. Contract # 6529369
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Efficiency, security, and resource utilization

Performance Impact	
Performance Impact	Efficiency, security, and resource utilization
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40107610 - PAR Dept Leadership Sessions	502302 - Security Services	173,700
		Total Other Expense Request	**$173,700**

Security for Park Facilities
Priority: 4 Total Expense: $2,425,000

BudMod 004	Security for Park Facilities
Justification	Armed Security for Park Facilities and installation/upgrading of alarm panels
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By providing full time security, staff and patrons will feel safe visiting the locations and utilizing our facilities.

Performance Impact	
Performance Impact	Safety is essential to our operations.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40107610 - PAR Dept Leadership Sessions	502302 - Security Services	2,400,000
		502360 - Security Monitoring Service	25,000
		Total Other Expense Request	**$2,425,000**

M&R District Supervisor for Structures Maintenance Division
Priority: 5 Total Expense: $134,700

BudMod 005	M&R District Supervisor for Structures Maintenance Division
Justification	With the increase in number of projects required by Parks and the need to oversee all the additional personnel and duties, the workload for the superintendent has increased. The new District Supervisor position would allow for better management of projects, assist in day-to-day operations including I-Procurement, monitoring of work orders, training of staff, and the Metro Parks Best Key system.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Efficiency and work or completion

Performance Impact	
Performance Impact	Improve timeliness of work order completion
Performance Metric	Improve timeliness of work order completion
Target Metric if Approved	Improve timeliness of work order completion

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	07324 - Maint & Repair District Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502920 - Other Rpr & Maint Srvc	12,000
		503320 - Uniforms/Work Related Items	500
		503600 - Repair & Maint Supply	10,500
		Total Other Expense Request	**$23,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	F-150 Truck
4 % Association Explanation	Hand Tools

Increase Part-time Worker Pay
Priority: 6 Total Expense: $57,000

BudMod 006	Increase Part-time Worker Pay
Justification	Increase hourly wage for year around part-time works to $20.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain a sustainable workforce

Performance Impact	
Performance Impact	Maintains a sustainable workforce
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	501101 - Regular Pay	15,000
		501172 - Employer OASDI	1,000
		501173 - Employer SSN Medical	300
	40106110 - PAR Arts/History Classes	501101 - Regular Pay	10,000
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	200
	40150810 - PAR Parthenon	501101 - Regular Pay	10,000
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	200
	40151010 - PAR Sportsplex	501101 - Regular Pay	15,600
		501172 - Employer OASDI	1,000
		501173 - Employer SSN Medical	300
		501177 - Employer Pension	2,000
		Total Other Expense Request	**$57,000**

Increase Seasonal Worker Pay
Priority: 7 Total Expense: $419,900

BudMod 025	Increase Seasonal Worker Pay
Justification	Increase hourly wage for Seasonal Workers
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain a sustainable workforce

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40107800 - PAR Non Allocated Fin Trans	501101 - Regular Pay	390,000
		501172 - Employer OASDI	24,200
		501173 - Employer SSN Medical	5,700
		Total Other Expense Request	**$419,900**

Funding for positions at Percy Warner golf course
Priority: 8 Total Expense: $237,900

BudMod 007	Funding for positions at Percy Warner golf course
Justification	Percy Warner was granted two unfunded positions in FY24. This request provides funding for the two positions, as well as the resources and utility increases needed to maintain this golf course. In 2023, Metro Parks entered a public/private partnership to renovate Percy Warner Golf Course valued at $2.5 million. The renovation at Percy Warner has been a huge success and has stimulated growth in the game for all demographics. Metro Parks anticipates continued growth in golf rounds at each course. As we advance toward the future, our aim is to ensure well-manicured upkeep of golf courses, fostering ongoing growth and vitality of the sport.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment enhances the overall customer experience, by improving the quality of product and services.

Performance Impact	
Performance Impact	In the first four months of opening in 2024, Percy Warner increased rounds by 4,686, an increase of approximately one-third.
Performance Metric	Dollars collected in revenue due to rounds increase
Target Metric if Approved	An increase of approximately 30%. We would anticipate a continued growth rate of approximately 10% until capacity is met

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40150510 - PAR Warner Golf Course	501101 - Regular Pay	95,600
		501172 - Employer OASDI	6,000
		501173 - Employer SSN Medical	1,400
		501174 - Employer Group Health	27,600
		501175 - Employer Dental Group	1,000
		501176 - Employer Group Life	600
		501177 - Employer Pension	12,300
		502102 - Water	40,000
		502920 - Other Rpr & Maint Srvc	5,000
		503320 - Uniforms/Work Related Items	900
		503501 - Vegetation Control Supply	25,000
		503600 - Repair & Maint Supply	15,000
		503640 - Safety Supply	2,500
		503701 - Stone/Gravel/Sand	5,000
		Total Other Expense Request	**$237,900**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Toro 3550-D mowing units

Staffing and resources to support Shelby Golf Course
Priority: 9 Total Expense: $403,400

BudMod 008	Staffing and resources to support Shelby Golf Course
Justification	Metro Parks requests the required funding to maintain the quality of renovations, over $2 million of improvements, at Shelby Golf Course by increasing staff, resources, and utilities and is needed to enhance products and services to other Metro Parks Golf Courses. The new Tif-Eagle greens provide a superior putting surface for Nashvillians. These improvements require more grooming practices, resources, and labor inputs to maintain this quality. By increasing the staffing levels, we would be able to provide an equitable level of service and attention to quality. Metro Parks anticipates continued growth in golf rounds at each course. As we advance toward the future, our aim is to ensure well-manicured upkeep of golf courses, fostering ongoing growth and vitality of the sport.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment enhances the overall customer experience, by improving the quality of product and services.

Performance Impact	
Performance Impact	In 2023, Shelby Golf Course had 39,293 9-hole golf rounds, while Ted Rhodes had 63,061 and Two Rivers had 77,242 9-hole golf rounds. If Shelby met an increase to 50,000 9-hole golf rounds, they would see an increase of 25% in rounds and revenue.
Performance Metric	Dollars collected in revenue due to rounds increase
Target Metric if Approved	Shelby Golf Course rounds to increase by 25% during the initial year after renovation. We would anticipate a continued growth rate of approximately 10% until capacity is meet at these courses.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40150410 - PAR Shelby Park Golf Course	10849 - Maintenance & Repair Worker Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	157,100
			Requested Salary	**$157,100**
			Requested Fringe	**$75,900**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$157,100**
			Requested Fringe	**$75,900**
			Requested Salary and Fringe	**$233,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	502920 - Other Rpr & Maint Srvc	5,000
		503640 - Safety Supply	2,500
		503801 - Auto Fuel	1,000
	40150210 - PAR Harpeth Hills Golf Course	502102 - Water	15,000
		502920 - Other Rpr & Maint Srvc	6,000
		503501 - Vegetation Control Supply	15,000
		503600 - Repair & Maint Supply	10,000
		503640 - Safety Supply	2,500
		503801 - Auto Fuel	1,000
	40150310 - PAR Two Rivers Golf Course	502920 - Other Rpr & Maint Srvc	5,000
		503640 - Safety Supply	2,500
		503801 - Auto Fuel	1,000
	40150410 - PAR Shelby Park Golf Course	502920 - Other Rpr & Maint Srvc	4,000
		503320 - Uniforms/Work Related Items	1,400
		503501 - Vegetation Control Supply	50,000
		503600 - Repair & Maint Supply	20,000
		503640 - Safety Supply	2,500
		503701 - Stone/Gravel/Sand	8,000
		503801 - Auto Fuel	1,500
	40150610 - PAR McCabe Golf Course	502920 - Other Rpr & Maint Srvc	6,000
		503640 - Safety Supply	2,500
		503801 - Auto Fuel	1,000
	40150710 - PAR Vinny Links Golf Course	502920 - Other Rpr & Maint Srvc	5,000
		503640 - Safety Supply	1,500
		503801 - Auto Fuel	500
		Total Other Expense Request	**$170,400**

Other Financial Impact	
Additional Fleet Explanation	Toro 3550-D mowing units

Increase in Grounds Maintenance funding
Priority: 10 Total Expense: $344,000

BudMod 009	Increase in Grounds Maintenance funding
Justification	The expenses for Grounds materials continue to increase due to inflation and we need to return to our buying power of several years ago to help us keep up and progress. We are also moving away from the use of Round-Up but the cost of the new replacement products are significantly more expensive. The adoption of the CAL work order system will also be supported with these funds. With an increase in staff, we want to make sure we can use the labor hours to the best of our ability and the funding helps us do that.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Supply items needed for crews to do their jobs and provide funds for the increasing cost of Fertilizers, weed eater string, small equipment, Uniform money, etc.

Performance Impact	
Performance Impact	Work orders completed
Performance Metric	Work orders completed
Target Metric if Approved	Work orders completed

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	502920 - Other Rpr & Maint Srvc	200,000
		503120 - Computer Software	2,500
		503320 - Uniforms/Work Related Items	10,000
		503501 - Vegetation Control Supply	96,500
		503600 - Repair & Maint Supply	35,000
		Total Other Expense Request	**$344,000**

Increase in Mechanical Maintenance funding
Priority: 11 Total Expense: $620,000

BudMod 010	Increase in Mechanical Maintenance funding
Justification	Our need for repairs to HVAC, Electrical systems, and Plumbing increase due to the age of the older systems. With the additional funds, we plan to replace older lighting and HVAC equipment. The new lighting will all be more efficient LED thus reducing our expense for power and move us towards our sustainability goals.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Will be used to purchase supplies needed by the trades to complete projects and HUB requests in a timely, efficient manner

Performance Impact	
Performance Impact	Improve completion of projects and HUB requests in a more timely and efficient manner
Performance Metric	Improve completion of projects and HUB requests in a more timely and efficient manner
Target Metric if Approved	Improve completion of projects and HUB requests in a more timely and efficient manner

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	502911 - Plumbing/HVAC Maintain Srvc	200,000
		502912 - Electrical Repair Service	250,000
		502920 - Other Rpr & Maint Srvc	170,000
		Total Other Expense Request	**$620,000**

Additional Recreation Leaders
Priority: 12 Total Expense: $675,500

BudMod 011	Additional Recreation Leaders
Justification	The addition of more full time employees to recreation allows for an increase in programming efforts across the board. These 9 additions will give every community center a recreation leader senior to expand programming.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Due to the nature of recreational programming, recreation leaders are required to work a flexible schedule. This is a difficult requirement when most of our positions are part time meaning most of our recreational staff have other full-time jobs. It's important that we restore our full-time positions, so that our employees make their job with Parks priority. Programming opportunities suffer due to lack of staffing.

Performance Impact	
Performance Impact	Expanded afterschool programming and additional programs including Tots and family programming
Performance Metric	Attendance and a consistent family program on Saturday
Target Metric if Approved	Increase afterschool numbers by 600 children and start city-wide family programming at every community center.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	9.00
			Headcount	9
			501101 - Regular Pay	450,000
			Requested Salary	**$450,000**
			Requested Fringe	**$223,500**
			FTE	**9.00**
			Headcount	**9**
			Requested Salary	**$450,000**
			Requested Fringe	**$223,500**
			Requested Salary and Fringe	**$673,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items	2,000
		Total Other Expense Request	**$2,000**

Community Pools Staffing
Priority: 13 Total Expense: $455,100

BudMod 012	Community Pools Staffing
Justification	It has become increasingly difficult to hire part time staff to meet the needs and demands of our aquatic facilities. We need full time positions to provide consistency in staffing to allow us to better serve the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Due to past budget cuts, most aquatic positions in community pools are part time. It has been very difficult to retain staff because most employees are looking for full time opportunities. Due to this staffing issue we often times have interruptions in programs and services. Full time staff will provide consistency and increase the overall quality of services.

Performance Impact	
Performance Impact	This request will be very beneficial to Seniors as water exercise has proven health benefits to the senior population. More access to water safety classes will be a lifesaving resource for both youth and adults.
Performance Metric	Programs and Attendance
Target Metric if Approved	Our target is to increase access to pools by offering longer operating hours, more swim lessons and water safety classes, and water exercise classes.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	06880 - Recreation Leader	FTE	6.00
			Headcount	6
			501101 - Regular Pay	300,000
			Requested Salary	**$300,000**
			Requested Fringe	**$149,100**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$300,000**
			Requested Fringe	**$149,100**
			Requested Salary and Fringe	**$449,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40104110 - PAR Comm Ctr Drop-in Activitie	503320 - Uniforms/Work Related Items	2,000
		503640 - Safety Supply	4,000
		Total Other Expense Request	**$6,000**

Upgrade of M&R Worker positions to M&R Worker Seniors
Priority: 14 Total Expense: $79,600

BudMod 013	Upgrade of M&R Worker positions to M&R Worker Seniors
Justification	In FY4, Consolidated Maintenance restructured their staffing hierarchy. As a part of that restructuring, the M&R Worker positions were upgraded to M&R Worker Seniors and have become the entry level position in that division. This request will re-align the Golf Maintenance division with the Consolidated Maintenance division, as an equal position with equal pay. Golf Maintenance division would like to upgrade all M&R Workers to M&R Worker Seniors. All pre-requisites for the M&R Senior position have been dropped from the job descriptions, including CDL and Category 3 pesticides licenses. Daily, Golf Maintenance's work force performs equivalent duties to Consolidated Maintenance. However, many other tasks performed are specialized and specific to Golf Course Management, such as aeration, topdressing, spray applications, detailed course setup and skillfully operating several different styles of mowing equipment, which justifies a balanced and equal compensation based on those skills.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This aligns the base pay for this position within the department, which balances opportunities for recruitment.

Performance Impact	
Performance Impact	The ability to hire staff in comparable and competitive maintenance positions will result in employee retention.
Performance Metric	to increase the retention rate and decrease vacancies
Target Metric if Approved	Increase in retention rate post request approval.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	501101 - Regular Pay	11,500
		501172 - Employer OASDI	800
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,500
	40150210 - PAR Harpeth Hills Golf Course	501101 - Regular Pay	10,300
		501172 - Employer OASDI	700
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,400
	40150310 - PAR Two Rivers Golf Course	501101 - Regular Pay	12,000
		501173 - Employer SSN Medical	800
		501174 - Employer Group Health	200
		501177 - Employer Pension	1,600
	40150410 - PAR Shelby Park Golf Course	501101 - Regular Pay	7,400
		501172 - Employer OASDI	500

		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,000
	40150510 - PAR Warner Golf Course	501101 - Regular Pay	6,900
		501172 - Employer OASDI	500
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	900
	40150610 - PAR McCabe Golf Course	501101 - Regular Pay	13,600
		501172 - Employer OASDI	900
		501173 - Employer SSN Medical	200
		501177 - Employer Pension	1,800
	40150710 - PAR Vinny Links Golf Course	501101 - Regular Pay	3,500
		501172 - Employer OASDI	300
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	500
		Total Other Expense Request	**$79,600**

Grounds Maintenance & Landscaping Crew Additions for new and expanded Parks
Priority: 15 Total Expense: $580,500

BudMod 014	Grounds Maintenance & Landscaping Crew Additions for new and expanded Parks
Justification	We are building and revamping multiple parks over the next 18 months including Ft. Negley, Mariposa, Gay Street, Mill Ridge Phase 2, and Phase 3. At present, we currently do not have adequate staff to maintain the landscaping areas in our present parks, for example to take care of bio-swell areas (these are stormwater measures that have to be maintained for Leed certification) nor do we have the staff and hours to maintain these additional new parks. The staff and equipment ask for in this investment is needed to maintain our growing park system for our patrons. The expectations of these projects are for an enhanced maintenance of the site along with maintenance of the new added areas. Mariposa Park will come online this summer with the next two the following year.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Will help with to service the addition of landscaping needs in the new parks as well as increase service to existing landscaping and trees. These updated and expanded parks will give Nashvillians much needed greenspace throughout Nashville.

Performance Impact	
Performance Impact	Weekly and biweekly service to keep all parks on the same mowing schedule instead of longer time periods between mowings.
Performance Metric	Mowings
Target Metric if Approved	Maintain number of mowings in Parks

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	10849 - Maintenance & Repair Worker Senior	FTE	4.00
			Headcount	4
			501101 - Regular Pay	209,500
			Requested Salary	**$209,500**
			Requested Fringe	**$101,200**
	40101230 - PAR Landscaping Sessions		FTE	2.00
			Headcount	2
			501101 - Regular Pay	104,700
			Requested Salary	**$104,700**
			Requested Fringe	**$50,600**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$314,200**

Requested Fringe	**$151,800**
Requested Salary and Fringe	**$466,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101210 - PAR Grass Mowing Sessions	502920 - Other Rpr & Maint Srvc	17,500
		503320 - Uniforms/Work Related Items	2,000
		503600 - Repair & Maint Supply	75,000
	40101230 - PAR Landscaping Sessions	502920 - Other Rpr & Maint Srvc	7,000
		503320 - Uniforms/Work Related Items	1,000
		503600 - Repair & Maint Supply	12,000
		Total Other Expense Request	**$114,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 Midsize over (60HP) Tractor, 1 8ft Bushhog,1 large Tractor (115HP) 15' Bushhog. 1 5900 Toro, 2 60-inch stand on Blowers, 3 Landscape truck with Crew Cab, 2 Stinger Aerator and spreader, 1 Crew cab UTV, 1 Reelmower, 1 5610 D Toro, 1 mini skid, 1 Crew Cab Landscape Truck, 1 mini skid steer, ATV 4-wheel Drive, Electric steer
4 % Association Explanation	Container for on-site storage, tools, Blowers, Pole saws, String Trimmers, Hedge trimmers, Trash carts, Chain saws, Hand Tools, Debris Blower, Chain saw - small, pole saw

Capital	
Additional Fleet Required	Yes
Capital Project Name	Ft. Negley, Mariposa, Gay Street, and Mill Ridge Park expansion
CIB Number	19PR0035 Mill Ridge, 19PR0055 Fort Negley 19PR0002 Mariposa
Project Completion Date	12/31/27

Second Tree Crew
Priority: 16 Total Expense: $209,500

BudMod 015	Second Tree Crew
Justification	At present, the tree crew can only get to damaged trees from storm or decay and cannot get to all of the EAB trees. The tree crew is still on Phase 1 and has over 1,200 Phase 2 trees still to do and Phase 3 is just around the corner. Parks is way behind on this and we really do get a second tree crew. They could also help with replanting the areas where we remove the trees asw well as care for them the next 2-3 years to make sure they get established. With the addition of new parks, that will increase our need for a higher level of tree care than before. This request will give us a phased approach over two years to bring on a new tree crew, and also fulfill our equipment needs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Will provide much needed help to remove hazardous trees and continue with the EAB program as well as plant new trees in their place

Performance Impact	
Performance Impact	Faster Tree removal and Pruning
Performance Metric	Trees removed
Target Metric if Approved	Trees removed

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40101230 - PAR Landscaping Sessions	10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	119,400
			Requested Salary	**$119,400**
			Requested Fringe	**$53,600**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$119,400**
			Requested Fringe	**$53,600**
			Requested Salary and Fringe	**$173,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101230 - PAR Landscaping Sessions	503320 - Uniforms/Work Related Items	1,000
		503600 - Repair & Maint Supply	35,500

Total Other Expense Request	$36,500

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Dump trucks, Skid Steers, Trailers, 90 ft boom, Large Chipper, ATV 4 wheel and other equipment
4 % Association Explanation	Chain Saws (Large Medium & Small sizes, Pole Saw, Debris Blower, Wrenches, sockets, tool bag, small trailer

Capital	
Additional Fleet Required	Yes
Capital Project Name	EAB Tree Removal
CIB Number	22PR0002 EAB
Project Completion Date	12/31/27

Golf Clubhouse Staffing
Priority: 17 Total Expense: $626,500

BudMod 016	Golf Clubhouse Staffing
Justification	This request is necessary to provide an excellent level of customer service at our golf courses. We currently are understaffed at our facilities based on the current demands of the public with recent growth of the game of golf. The number of golfers has greatly increased since 2020 nationwide, and particularly in the Nashville area due to an ever-increasing population in middle Tennessee. We provide the most affordable option in the area. We need these positions to provide excellent customer service and help to maintain operating hours at our facilities. Also, by getting back to full hours of operations, we will serve more of the residents and visitors of Nashville.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This will allow us to provide outstanding customer service for the residents and visitors to Nashville.

Performance Impact	
Performance Impact	Increase in revenues collected from greens fees and cart rentals
Performance Metric	Dollars collected in revenue
Target Metric if Approved	Expansion of operating hours; additional tee times to generate revenue from greens fees and golf cart rentals.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40150110 - PAR Ted Rhodes Golf Course	11035 - Concessions Clerk	FTE	1.48
			Headcount	2
			501101 - Regular Pay	69,400
			Requested Salary	**$69,400**
			Requested Fringe	**$24,200**
	40150210 - PAR Harpeth Hills Golf Course		FTE	1.96
			Headcount	3
			501101 - Regular Pay	91,900
			Requested Salary	**$91,900**
			Requested Fringe	**$24,200**
	40150310 - PAR Two Rivers Golf Course		FTE	1.48
			Headcount	2
			501101 - Regular Pay	69,400
			Requested Salary	**$69,400**
			Requested Fringe	**$24,200**

	40150410 - PAR Shelby Park Golf Course		FTE	1.48
			Headcount	2
			501101 - Regular Pay	69,400
			Requested Salary	**$69,400**
			Requested Fringe	**$24,200**
	40150610 - PAR McCabe Golf Course		FTE	2.48
			Headcount	3
			501101 - Regular Pay	116,200
			Requested Salary	**$116,200**
			Requested Fringe	**$48,400**
			FTE	**8.88**
			Headcount	**12**
			Requested Salary	**$416,300**
			Requested Fringe	**$145,200**
			Requested Salary and Fringe	**$561,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40150210 - PAR Harpeth Hills Golf Course	503900 - Recreation Supply	25,000
	40150610 - PAR McCabe Golf Course		40,000
		Total Other Expense Request	**$65,000**

Custodial staff for public restrooms
Priority: 18 Total Expense: $182,400

BudMod 017	Custodial staff for public restrooms
Justification	As we add more public restrooms and new parks, requests for restrooms at existing parks continue to be requested. We now need staff to profesionally clean and stock restrooms on a daily basis. The requests and the expectaions of the public require a higher level of cleaning than we currently can provide. This service will provide a better experience for our park patrons.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will directly affect the quality of the park experiences, with providing cleaner restrooms for park patrons.

Performance Impact	
Performance Impact	Clean restrooms
Performance Metric	Clean restrooms
Target Metric if Approved	Improve Park patron satisfaction

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	40101240 - PAR Custodial Sessions	10832 - Custodian	FTE	2.00
			Headcount	2
			501101 - Regular Pay	94,300
			Requested Salary	**$94,300**
			Requested Fringe	**$48,500**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$94,300**
			Requested Fringe	**$48,500**
			Requested Salary and Fringe	**$142,800**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	40101240 - PAR Custodial Sessions	503200 - HHold & Jnitr Supply	38,600
		503320 - Uniforms/Work Related Items	1,000
		Total Other Expense Request	**$39,600**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 electric vans
4 % Association Explanation	Cleaning items and scrubbers

Capital	
Additional Fleet Required	Yes
Capital Project Name	Mill Ridge, Mariposa Park, Ft Negley
CIB Number	19PR0035 Mill Ridge, 19PR0055 Fort Negley 19PR0002 Mariposa
Project Completion Date	12/31/27

HVAC Staffing Additions
Priority: 19 Total Expense: $214,200

BudMod 018	HVAC Staffing Additions
Justification	The Parks Department has a large number of work orders for HVAC calls. This would greatly assist in a quicker response time for patron satisfaction. HVAC techs can also help with some electrical duties as well. This would decrease the amount we spend on utilities and help make strides in our sustainability goals. This investment will allow us to bring on the extra skilled mechanical needs for the department.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Help with installation of LED lights will help lower electric bills and create sustainability. We can do the change to LED in house at a lower cost rather than using outside vendors.

Performance Impact	
Performance Impact	Lights installed
Performance Metric	Energy consumption reduced
Target Metric if Approved	Energy consumption

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	02230 - Building Maintenance Lead Mechanic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,900
			Requested Salary	**$73,900**
			Requested Fringe	**$29,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$73,900**
			Requested Fringe	**$29,800**
			Requested Salary and Fringe	**$103,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101220 - PAR Facility Repair Sessions	503320 - Uniforms/Work Related Items	500
		503600 - Repair & Maint Supply	35,000
		503620 - Electrical Supply	75,000

Total Other Expense Request	**$110,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 Service Trucks with service bodies and lift gates in addition to 2 lifts - one for indoor work and one outdoor, with appropriate trailers. 90 ft boom lift.
4 % Association Explanation	Tools for staff

Facility Coordinator Aquatics-Sportsplex
Priority: 20 Total Expense: $103,600

BudMod 019	Facility Coordinator Aquatics-Sportsplex
Justification	The Aquatics Facility Coordinator is key in keeping the Centennial Sportsplex pools running smoothly. They manage daily operations, special events, and bookings with schools, first responders, and permit holders while ensuring clear communication and schedule coordination. Safety is a top priority, this includes risk assessments, emergency plans, water quality, and staff training in lifesaving techniques, CPR, and customer service. By overseeing operations, bookings, and safety measures, the coordinator creates a secure, inclusive space that supports community well-being and reinforces the facility's reputation as a hub for recreation and public health.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This investment is needed for operations to ensure that every customer feels appreciated, valued, and safe, essential components for fostering community trust and engagement.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40151010 - PAR Sportsplex	07040 - Facility Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			Requested Salary and Fringe	**$103,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40151010 - PAR Sportsplex	503100 - Offc & Admin Supply	300
		503320 - Uniforms/Work Related Items	200

Total Other Expense Request	**$500**

Arborist
Priority: 21 Total Expense: $161,600

BudMod 020	Arborist
Justification	Currently, we are paying a very high rate to a vendor partly because we do not have an in-house Arborist., This investment would allow Parks to hire an Arborist and reduce our expenditures with outside vendors. Parks gets calls all the time from the public about trees in parks and along property lines. Having a certified arborist on staff will help us as we move forward. Tree health would be the main focus of this position. They would also run our tree crew and hopefully crews and keep up our tree inventory in Treekeeper.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Will help with tree health, EAB program, and keeping up the tree inventory in Tree Keeper. Will also schedule tree crew or crews with daily work.

Performance Impact	
Performance Impact	Identification of hazard trees and oversee tree planting program
Performance Metric	Trees removed
Target Metric if Approved	Trees removed

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40101230 - PAR Landscaping Sessions	07327 - Maint & Repair Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	71,800
			Requested Salary	**$71,800**
			Requested Fringe	**$29,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$71,800**
			Requested Fringe	**$29,300**
			Requested Salary and Fringe	**$101,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101230 - PAR Landscaping Sessions	502920 - Other Rpr & Maint Srvc	50,000
		503320 - Uniforms/Work Related Items	500

		503600 - Repair & Maint Supply	10,000
		Total Other Expense Request	**$60,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	F-150 Truck
4 % Association Explanation	Hand Tools

Capital	
Additional Fleet Required	Yes
Capital Project Name	EAB Tree Removal and Inventory
CIB Number	22PR0002 EAB
Project Completion Date	12/31/27

Environmental Education & Natural Resources Management Improvements
Priority: 22 Total Expense: $198,100

BudMod 021	Environmental Education & Natural Resources Management Improvements
Justification	This investment would increase staffing and supplies necessary to improve and expand free public environmental programs. It also improves Parks ability to identify our natural landscapes while implementing sustainable natural resource management plans that will protect these important community assets and improves air and water quality and saves operational money. The travel investment request is for professional development at out-of-town conferences and training and professional certifications. This will help to improve park visitor experiences through better trained staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This investment enhances our system for managing the natural resources in public greenspace and related environmental programming that helps protect these important community park and open space assets. It also improves how Nashville works as more and better programs means better customer service and experience as there is demand for more nature-based environmental programs.

Performance Impact	
Performance Impact	More public programs
Performance Metric	Number of public programs
Target Metric if Approved	5% increase in number of programs

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	40106210 - PAR Environmental Ed Prog	07335 - Naturalist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
		07336 - Naturalist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$114,000**
			Requested Fringe	**$52,600**

Requested Salary and Fringe	$166,600

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40106210 - PAR Environmental Ed Prog	502451 - Employee Out-of-town Travel	16,500
		503130 - Computer Hardware <$10K	5,000
		503350 - Educational Supply	10,000
		Total Other Expense Request	**$31,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	12 Passenger Van

Upgrade Office Support Representative Parthenon
Priority: 23 Total Expense: $43,600

BudMod 022	Upgrade Office Support Representative Parthenon
Justification	The Parthenon welcomes 350,000+ visitors annually, operating 67 hours per week. A small front-line team manages admissions and the museum store, which generates millions in revenue. To improve efficiency, we propose upgrading the part-time OSR role to full-time. This position would enhance scheduling, product preparation, purchasing, and coordination between curatorial, education, and retail teams. A full-time OSR would streamline operations, support inventory and compliance, and improve store displays. This position would serve as a team lead on weekends, ensuring smoother operations and a better visitor experience.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A full-time OSR would increase sales potential by improving product curation, store displays, and operations, directly boosting revenue. It would also ensure compliance with Metro Finance guidelines, demonstrating fiscal responsibility and operational transparency, a direct reflection of the city's priority to build trust and accountability in public institutions.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40150810 - PAR Parthenon	501101 - Regular Pay	21,800
		501172 - Employer OASDI	1,400
		501173 - Employer SSN Medical	400
		501174 - Employer Group Health	13,800
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	5,400
		Total Other Expense Request	**$43,600**

Point of Sale
Priority: 24 Total Expense: $192,700

BudMod 024	Point of Sale
Justification	We request to procure a point of sale that supports online reservations and program registrations for an enhanced customer experience. Our current point of sale embodies what our citizens think of as the worst parts of government: inefficient, ineffective, cumbersome, time-consuming, and unreliable. The Centennial Sportsplex Fitness and Tennis center fields about 175 phone calls per day, 90% of those regard bookings. Bookings take 3-5 minutes, staff spend 5-14 hrs/day booking courts or miss calls all together. This creates friction, limiting our capacity to offer more youth, teen, adult, senior, and disABILITIES programming. These programs are Parks' essential services and need to be more accessible. Also, the analytics reports are full or errors and automated reports are frequently blank. Staff would thrive with software that supported what we aim to do: Increasing the quality of life of Nashvillians by offering our programs and services in an accessible way.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Making offerings available online will alleviate frustrations from our citizens. With a point of sale that meets our basic needs to operate, Parks staff members will have more time assisting users at our facilities and park spaces. This will help us meet the essence of the How Nashville Works principles by helping cut away the red tape that have made interactions difficult in the past, creating an environment where we can effectively utilize technology and data to improve customer service.

Performance Impact	
Performance Impact	The increased ability to offer registrations and booking online for Parks facilities and services
Performance Metric	Number of programs and services available for registration and reservation online
Target Metric if Approved	Bookable registrations and spaces moved online within year 2 of implementation.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	40101310 - PAR Usage Permits	502233 - Software Consultant Fees	14,400
	40104110 - PAR Comm Ctr Drop-in Activitie		14,400
	40104410 - PAR Special Events Metro		14,400
	40106110 - PAR Arts/History Classes		14,400
	40106210 - PAR Environmental Ed Prog		14,400
	40107610 - PAR Dept Leadership Sessions		14,400
	40150110 - PAR Ted Rhodes Golf Course		6,000
	40150210 - PAR Harpeth Hills Golf Course		6,000
	40150310 - PAR Two Rivers Golf Course		6,000
	40150410 - PAR Shelby Park Golf Course		6,000
	40150510 - PAR Warner Golf Course		6,000
	40150610 - PAR McCabe Golf Course		6,000

	40150810 - PAR Parthenon		32,000
	40150910 - PAR Wave Country		14,400
	40151010 - PAR Sportsplex		14,400
	40151210 - PAR Hamilton Creek Marina		9,500
		Total Other Expense Request	**$192,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Point of Sale - Initial Development, Installation, Hardware Replacement & Associated Items (Ex. Receipt Printers/Cords, Barcode Scanners, POS Touchscreens, Credit Card Readers, POS Interface with Range Machines, Integration costs with new Treasury Merchant Services, WIFI/Network Connection for remote payment/registration processing, Cash Drawers)

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
32138 - OHS Homelessness Grants Fund	406100 - Federal Direct	0	0	0	0	269,000	0	0	0	(269,000)
	406300 - Fed thru Other PassThru	0	0	0	378,667	225,000	442,000	442,000	442,000	217,000
	431400 - Transfer Local Match	0	0	0	0	0	72,300	72,300	72,300	72,300
	Total - 32138 - OHS Homelessness Grants Fund	**$0**	**$0**	**$0**	**$378,667**	**$494,000**	**$514,300**	**$514,300**	**$514,300**	**$20,300**
	Total	**$0**	**$0**	**$0**	**$378,667**	**$494,000**	**$514,300**	**$514,300**	**$514,300**	**$20,300**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	0	0	0	0	0	0	1,981,900	1,785,715	2,111,000	1,044,968
Fringe	0	0	0	0	0	0	705,300	489,972	731,800	299,402
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	2,837,700	2,742,214	2,760,500	1,541,479
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$5,524,900**	**$5,017,900**	**$5,603,300**	**$2,885,849**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**($3,270)**
32138 - OHS Homelessness Grants Fund										
Salary	0	0	0	0	0	0	0	62,925	40,000	28,745
Fringe	0	0	0	0	0	0	0	21,719	0	10,431
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	376,791	454,000	410,717
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$461,435**	**$494,000**	**$449,894**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$378,667**	**$494,000**	**$221,035**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	0.00	0.00	0.00	31.00	31.00
32138 - OHS Homelessness Grants Fund	0.00	0.00	0.00	3.00	3.00
Total:	**0.00**	**0.00**	**0.00**	**34.00**	**34.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Request to add target savings back into the FY26 budget.	001	1	Our department needs to include the funds back into our department to support the needs of our unhoused Nashvillians.	Mayor's Priority - Grows	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	77,900	0.00	0	0	0.00	0	0
Cash match for Coordinated Entry and HMIS Grant.	002	2	Our department deploys funds from both grants to enhance data collection and improve outcomes based on performance measures and service provider connections. The cash match will allow us to enhance data tracking.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	72,300	0.00	0	0	0.00	0	0
Move all FTE from ARPA grant into FY26 budget.	003	3	Our focus is to incorporate all grant funded employees to strengthen our impact and service delivery.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	18.00	0	1,786,500	0.00	0	0	0.00	0	0
Operating funds to increase Permanent Supportive Housing pathways.	004	4	We are seeking funds for the yearly operation cost for additional Permanent Supportive Housing. These funds would help sustain the day-to-day operations needed to support the unhoused that would be living there.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	2,000,000	0.00	0	0	0.00	0	0
Non-Traditional Rapid Rehousing	010	5	By quickly moving individuals and families into stable housing it reduces long-term shelter stays, reduces emergency services costs often associated with the risks of those living outside and improves access to supportive services.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	2,400,000	0.00	0	0	0.00	0	0
Project Management Software to assist in the grant management and strategic planning.	006	6	The need for a project management software would assist in streamlining our community's planning process. It would enhance collaboration across teams and track progress of key initiatives. The software would provide real-time data and reporting that would help all make informed decisions and measure the impact to those we serve.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	70,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Additional funding to operate Nashville's Emergency Overflow Shelter.	005	7	Our department operated Metro Nashville's Cold Weather Shelter for this first time for 2024-2025. To date, the shelter operated 34 nights serving an average of 250 guests per night. We served many of Nashville's chronically homeless with severe mental illness. This life-saving measure requires a funding increase to cover costs necessary for the sustainability of services including, staffing, security, janitorial services, laundry services and an on-staff medical professional.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	190,000	0.00	0	0	0.00	0	0
Feasibility Study	009	8	Recent Studies reveal it costs less to operate permanent supportive housing than to operate shelters. The cost to run a shelter 365-day costs $25million, as opposed to permanent supportive housing cost, $2 million.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	700,000	0.00	0	0	0.00	0	0
Increase funding to expand day shelter and guest house operations	007	9	To combat the rising cost of goods and services. We are asking to increase the funds directly deploy to our service providers that offer essential services to our unhoused Nashville neighbors.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	180,000	0.00	0	0	0.00	0	0
Department leasing and annual rental cost.	008	10	As a new department it is vital that we have office space to conduct business on the behalf of the city. This request to move the Rental/Lease Cost from Admin Budget to OHS Budget	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	146,100	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**18.00**	**0**	**7,622,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**18.00**	**$0**	**$7,622,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Request to add target savings back into the FY26 budget.
Priority: 1 Total Expense: $77,900

BudMod 001	Request to add target savings back into the FY26 budget.
Justification	Our department needs to include the funds back into our department to support the needs of our unhoused Nashvillians.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	Our office is dedicated to assisting our unhoused find affordable housing.

Performance Impact	
Performance Impact	Allow our office to continue its work in helping the unhoused find housing and resources.
Performance Metric	Continue to use our data to drive efforts to house the unhoused.
Target Metric if Approved	Use HMIS data.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53102000 - OHS Non Allocated Fin Trans	590002 - Budget Adjustment	77,900
		Total Other Expense Request	**$77,900**

Cash match for Coordinated Entry and HMIS Grant.
Priority: 2 Total Expense: $72,300

BudMod 002	Cash match for Coordinated Entry and HMIS Grant.
Justification	Our department deploys funds from both grants to enhance data collection and improve outcomes based on performance measures and service provider connections. The cash match will allow us to enhance data tracking.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Recommendations that support a best-in-class customer service experience.
Equity Explanation	These funds would be used to capture the vulnerabilities, medical, and housing needs of those entered into HMIS and referred through coordinated entry.

Performance Impact	
Performance Impact	We would continue to monitor, support, and report the data quality of those entered into HMIS. Also, continue to improve the coordinated entry process through best practices.
Performance Metric	Growth of new users and trainings offered to current users.
Target Metric if Approved	Use HMIS to monitor performance.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	531400 - Transfer Local Match	72,300
		Total Other Expense Request	**$72,300**

Move all FTE from ARPA grant into FY26 budget.
Priority: 3 Total Expense: $1,786,500

BudMod 003	Move all FTE from ARPA grant into FY26 budget.
Justification	Our focus is to incorporate all grant funded employees to strengthen our impact and service delivery.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	Our grant funded staff are essential in helping our community partners reduce and end homelessness.

Performance Impact	
Performance Impact	· Low barrier housing inventory increased from 147 to 327 · Affordable housing gap financing increased by 78% · In 2024, nearly 2000 people were housed · 45% reduction in deaths among homeless populations
Performance Metric	Our expected outcomes include increased life expectancy, enhance service delivery, increased housing inventory, and expand supportive services.
Target Metric if Approved	Increase the speed and number of unhoused Nashvillians moving into housing.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	07376 - Program Manager 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	146,800
			Requested Salary	**$146,800**
			Requested Fringe	**$59,200**
		07379 - Program Specialist 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	233,000
			Requested Salary	**$233,000**
			Requested Fringe	**$106,100**
		07380 - Program Specialist 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	200,000
			Requested Salary	**$200,000**

			Requested Fringe	**$84,700**
		07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
	53103000 - OHS PSH - Strobel Center	07376 - Program Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
		10888 - Operations Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
	53104000 - OHS Coordinated Entry	07379 - Program Specialist 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	174,700
			Requested Salary	**$174,700**
			Requested Fringe	**$79,500**
		07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			FTE	**18.00**

Headcount	**18**
Requested Salary	**$1,265,000**
Requested Fringe	**$521,500**
Requested Salary and Fringe	**$1,786,500**

Operating funds to increase Permanent Supportive Housing pathways.
Priority: 4 Total Expense: $2,000,000

BudMod 004	Operating funds to increase Permanent Supportive Housing pathways.
Justification	We are seeking funds for the yearly operation cost for additional Permanent Supportive Housing. These funds would help sustain the day-to-day operations needed to support the unhoused that would be living there.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	Providing Permanent Supportive Housing to unhoused individuals is equitable because it prioritizes those with the greatest need and reduces systematic barriers to housing.

Performance Impact	
Performance Impact	PSH provides stability, reduces Nashville's emergency shelter and service cost, and increases overall well-being of the formerly unhoused.
Performance Metric	We will view the success and well-being of those who are housed.
Target Metric if Approved	Monitor the number of residents that enter and do not return to homelessness.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	502363 - Care of Persons	2,000,000
		Total Other Expense Request	**$2,000,000**

Non-Traditional Rapid Rehousing
Priority: 5 Total Expense: $2,400,000

BudMod 010	Non-Traditional Rapid Rehousing
Justification	By quickly moving individuals and families into stable housing it reduces long-term shelter stays, reduces emergency services costs often associated with the risks of those living outside and improves access to supportive services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	Providing Permanent Supportive Housing to unhoused individuals is equitable because it prioritizes those with the greatest need and reduces systematic barriers to housing.

Performance Impact	
Performance Impact	Create non-traditional local subsidies, increase housing efficiency for families, and offset insufficient housing vouchers.
Performance Metric	Rental subsidies for 100 households annually.
Target Metric if Approved	Rental subsidies for 100 households annually.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	502363 - Care of Persons	2,400,000
		Total Other Expense Request	**$2,400,000**

Project Management Software to assist in the grant management and strategic planning.
Priority: 6 Total Expense: $70,000

BudMod 006	Project Management Software to assist in the grant management and strategic planning.
Justification	The need for a project management software would assist in streamlining our community's planning process. It would enhance collaboration across teams and track progress of key initiatives. The software would provide real-time data and reporting that would help all make informed decisions and measure the impact to those we serve.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Recommend solutions to city systems that currently make interacting with Metro harder than they should.
Equity Explanation	Project management software can make strategic planning and events more equitable by ensuring transparency and inclusive decision-making. It would allow for real-time tracking of resource distribution ensuring services reach the most vulnerable populations.

Performance Impact	
Performance Impact	Access to new software would improve efficiency and ensure equitable resource distribution for strategic planning and events. It would reduce delays and help track progress to key goals.
Performance Metric	Track the performance of the goals set.
Target Metric if Approved	Use the software to track trends, completion, and key dates related to our goals.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	503120 - Computer Software	70,000
		Total Other Expense Request	**$70,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	New software.

Additional funding to operate Nashville's Emergency Overflow Shelter.

Priority: 7 Total Expense: $190,000

BudMod 005	Additional funding to operate Nashville's Emergency Overflow Shelter.
Justification	Our department operated Metro Nashville's Cold Weather Shelter for this first time for 2024-2025. To date, the shelter operated 34 nights serving an average of 250 guests per night. We served many of Nashville's chronically homeless with severe mental illness. This life-saving measure requires a funding increase to cover costs necessary for the sustainability of services including, staffing, security, janitorial services, laundry services and an on-staff medical professional.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Recommendations that support a best-in-class customer service experience.
Equity Explanation	Operating the shelter is equitable because it prioritizes the safety of the most vulnerable Nashvillians. The unhoused with disabilities or health risks have safe refuge during extreme weather.

Performance Impact	
Performance Impact	Operating the Cold Weather Shelter reduces weather related illness and fatalities. The increased funding will allow us to expand our services offering to include a health staff member to reduce the strain on Nashville's Emergency Services.
Performance Metric	We believe we can further the amount of those who visit the shelter get connected to permanent housing.
Target Metric if Approved	We will track the number of clients that move into permanent housing.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101100 - OHS Warming Shelter	502363 - Care of Persons	190,000
		Total Other Expense Request	**$190,000**

Feasibility Study
Priority: 8 Total Expense: $700,000

BudMod 009	Feasibility Study
Justification	Recent Studies reveal it costs less to operate permanent supportive housing than to operate shelters. The cost to run a shelter 365-day costs $25million, as opposed to permanent supportive housing cost, $2 million.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	Our office would use the feasibility study to identify Nashville next location for permanent housing using structures that already exist and rehab instead of building them out.

Performance Impact	
Performance Impact	Researching properties that could provide permanent supportive housing to a great amount our unhoused Nashville neighbor. A feasibility study would afford opportunities to rehab existing structure, providing the housing more quickly and saving the city in the long run.
Performance Metric	Determine if Nashville holds or is aware of any properties that could be used for PSH.
Target Metric if Approved	Analyze the results of the study.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	502229 - Management Consultant	700,000
		Total Other Expense Request	**$700,000**

Increase funding to expand day shelter and guest house operations
Priority: 9 Total Expense: $180,000

BudMod 007	Increase funding to expand day shelter and guest house operations
Justification	To combat the rising cost of goods and services. We are asking to increase the funds directly deploy to our service providers that offer essential services to our unhoused Nashville neighbors.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Recommendations that support a best-in-class customer service experience.
Equity Explanation	Increased funding provides the providers the opportunity to expand capacity and reduce service gaps. We partner with many service organizations that offer culturally competent care tailored to the diverse community needs.

Performance Impact	
Performance Impact	These funds would increase service delivery and strengthen sustainability. This would improve long-term outcomes and increase life expectancy rates
Performance Metric	Analyze HMIS data.
Target Metric if Approved	Increased life expectancy rate and decreased annual number of deaths.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53106000 - OHS Day Service	502363 - Care of Persons	180,000
		Total Other Expense Request	**$180,000**

Department leasing and annual rental cost.
Priority: 10 Total Expense: $146,100

BudMod 008	Department leasing and annual rental cost.
Justification	As a new department it is vital that we have office space to conduct business on the behalf of the city. This request to move the Rental/Lease Cost from Admin Budget to OHS Budget
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Recommendations that enhance systems for managing investments in infrastructure.
Equity Explanation	This allows for cohesive synergy on how business is done on the behalf of the city to Nashville's unhoused neighbors.

Performance Impact	
Performance Impact	Allow our office to continue its work in helping the unhoused find housing and resources.
Performance Metric	Continue to use our data to drive efforts to house the unhoused.
Target Metric if Approved	Use HMIS data.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	53101000 - OHS Office of Homeless Services	505231 - Rent Building & Land	146,100
		Total Other Expense Request	**$146,100**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403111 - Pet Registration	594,779	433,523	381,000	338,665	381,000	381,000	381,000	381,000	0
	403119 - Tattoo License	15,110	40,125	20,000	60,585	50,000	50,000	50,000	50,000	0
	403315 - Air Pollution Permit	191,611	247,653	165,000	192,399	165,000	160,000	160,000	160,000	(5,000)
	403328 - Pet Dogs Outdoor Dining Permit	720	2,300	1,000	3,510	1,000	1,000	1,000	1,000	0
	403329 - Chicken Permit	5,450	4,200	6,800	4,750	6,800	6,800	6,800	6,800	0
	404004 - Offender Program Income	0	0	1,000	0	1,000	1,000	1,000	1,000	0
	404212 - Tattoo Parlors-Civil Fine	700	375	500	325	500	500	500	500	0
	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406411 - Post Mortum Reimbursement	351,640	359,132	225,000	381,277	225,000	225,000	225,000	225,000	0
	406426 - TennCare	212,520	295,032	370,500	236,632	370,500	370,500	370,500	370,500	0
	407627 - Certificates-Vital Statistic	1,094,962	989,541	1,000,000	944,905	1,000,000	1,000,000	1,000,000	1,000,000	0
	407651 - Medical Reports	0	20	1,000	0	1,000	1,000	1,000	1,000	0
	407731 - Primary Clinic Fee Individua	109,684	91,533	141,000	118,853	141,000	141,000	141,000	141,000	0
	407732 - Prmry Clnc-Insurance	93	31	1,000	0	1,000	1,000	1,000	1,000	0
	407733 - Vehicle Emission Test	1,311,684	695	0	0	0	0	0	0	0
	407737 - State Inspection	309,994	2,157,744	1,500,000	2,429,809	1,648,100	1,648,100	1,648,100	1,648,100	0
	407739 - BTC Prescription Co-Pymts	6,030	1,665	25,000	1,463	25,000	25,000	25,000	25,000	0
	407740 - State Inspection-Summer Food	0	0	9,000	0	9,000	9,000	9,000	9,000	0
	407746 - Family Planning Fees	5,104	2,744	30,000	3,293	30,000	30,000	30,000	30,000	0
	407759 - Engineering Fee	54,380	69,407	31,000	62,893	31,000	31,000	31,000	31,000	0
	407783 - Impound/Boarding Fees	22,468	6,324	50,000	2,833	50,000	50,000	50,000	50,000	0
	409300 - Contribute-Group/Individual	16,203	0	0	15,997	0	0	0	0	0
	Total - 10101 - GSD General	**$4,303,132**	**$4,702,045**	**$3,958,800**	**$4,798,188**	**$4,136,900**	**$4,131,900**	**$4,131,900**	**$4,131,900**	**($5,000)**
32200 - Health Department Grant Fund	406100 - Federal Direct	7,079,317	8,330,028	13,894,700	8,403,632	9,632,800	9,359,400	9,192,700	9,192,800	(273,400)
	406200 - Fed thru State PassThru	28,575,603	18,539,523	25,591,000	16,426,979	26,453,800	22,280,500	17,458,600	17,280,900	(4,173,300)
	406401 - TN Funded Programs	725,200	673,875	730,200	725,200	730,200	725,200	725,200	725,200	(5,000)
	407910 - Staff Services	0	0	4,400	0	0	0	0	0	0
	409300 - Contribute-Group/Individual	198,448	139,130	766,700	748,337	412,900	197,400	184,400	184,400	(215,500)
	417321 - Advertising	(41)	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	1,000,000	0	0	0	343,600	0	0	0	(343,600)
	431150 - Transfer Health Services	9,542,840	9,187,094	10,538,900	10,360,999	12,000,000	15,058,600	15,058,600	15,058,600	3,058,600

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	Total - 32200 - Health Department Grant Fund	$47,121,367	$36,869,650	$51,525,900	$36,665,146	$49,573,300	$47,621,100	$42,619,500	$42,441,900	($1,952,200)
	Total	$51,424,500	$41,571,695	$55,484,700	$41,463,334	$53,710,200	$51,753,000	$46,751,400	$46,573,800	($1,957,200)

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	13,919,700	12,335,762	15,012,200	12,956,386	17,019,000	14,805,359	19,460,900	16,501,328	20,166,800	9,330,275
Fringe	4,706,700	4,551,270	5,040,800	4,832,345	5,741,900	5,230,800	6,500,000	5,661,882	6,780,500	3,202,922
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	5,350,300	4,864,095	8,149,200	8,205,878	10,389,000	9,314,103	13,297,100	12,140,282	13,686,600	5,124,959
Fund Total Expenditures	**$23,976,700**	**$21,751,127**	**$28,202,200**	**$25,994,608**	**$33,149,900**	**$29,350,263**	**$39,258,000**	**$34,303,491**	**$40,633,900**	**$17,658,156**
Fund Total Revenues	**$6,131,300**	**$5,944,487**	**$5,975,300**	**$4,303,132**	**$3,964,300**	**$4,702,045**	**$3,958,800**	**$4,798,188**	**$4,136,900**	**$1,441,573**
32200 - Health Department Grant Fund										
Salary	15,594,900	13,966,541	19,012,200	14,552,870	21,294,200	15,908,359	21,501,800	17,968,949	24,660,200	9,306,916
Fringe	5,423,200	5,399,214	6,712,000	5,712,196	7,893,000	6,015,806	7,485,100	6,515,821	8,556,800	3,472,689
Transfers	1,395,500	1,687,002	3,932,100	1,500,424	0	0	0	0	0	0
All Other	10,906,500	12,456,979	31,230,800	22,411,811	33,204,000	15,360,220	22,935,900	13,471,320	16,438,100	4,211,373
Fund Total Expenditures	**$33,320,100**	**$33,509,735**	**$60,887,100**	**$44,177,301**	**$62,391,200**	**$37,284,385**	**$51,922,800**	**$37,956,090**	**$49,655,100**	**$16,990,978**
Fund Total Revenues	**$33,320,100**	**$34,017,914**	**$60,887,100**	**$47,121,367**	**$62,391,200**	**$36,869,650**	**$51,525,900**	**$36,665,146**	**$49,573,300**	**$11,143,391**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	235.58	244.40	262.40	283.40	285.40
32200 - Health Department Grant Fund	309.17	365.79	358.64	339.84	339.84
Total:	**544.75**	**610.19**	**621.04**	**623.24**	**625.24**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Executive Leadership - One Health Manager 3	005	1	The Health Manager 3 position for the Director's Office will serve as an advisor to the Director and provide strategic guidance both within the department as well as with external partners of the department.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	162,200	0.00	0	0	0.00	0	0
Family Planning - Three Public Health Nurse Practitioners; Three Public Health Nurse 1; Three Office Support Representative Senior.	009	2	We are requesting three nurse Practitioners, one specifically for Woodbine location. Nurse practitioners have a unique skill set in family planning which allows them to place long-acting reversible contraceptive devices as well as perform pap smears to test for HPV. Moving these staff members off the grant will also allow for flexibility within their roles and bring more stability to family planning services. In addition, we are building on to our colposcopy program to allow for patient continuity of care at MPHD, rather than referring out. This will allow for additional customer service to serve the citizens of Nashville.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	9.00	0	1,088,600	0.00	0	0	0.00	0	0
Animal Care & Control - 2 Office Assistant; 3 Kennel Assistant 1; 2 Kennel Assistant 2; 1 Kennel Assistant 3; 2 Officer 1; 3 Officer 2; One Officer 3,	006	3	Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is receiving more calls for service than ever before. An increase in the number of field officers will allow for shorter response times, higher capture rates of dogs running at large, increased public safety for bite calls and rabies control, and increased safety for the officers (not all calls should be run alone).An increase in the number of kennel staff will help provide the adequate staffing required to care for each animal in a fearfree way in accordance with best practices. It will allow our Animal Care team to spend more time working with the animals which leads to faster and higher adoption rates.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	14.00	0	1,293,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
School Nurse Program- 142 PH Nurse 1@71%; 14 PH Nurse 2; 2 Office Support Specialist 2; 20 Part time PH Nurse; Paid Family Leave, Temp Services	002	4	Health is requesting $15,058,600 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ended June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	138.82	0	15,058,600	0.00	0	0	0.00	0	0
School Nurse Program- 142 PH Nurse 1@71%; 14 PH Nurse 2; 2 Office Support Specialist 2; 20 Part time PH Nurse; Paid Family Leave, Temp Services	002	4	Health is requesting $15,058,600 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ended June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	32200 - Health Department Grant Fund	-131.92	(15,058,600)	(15,058,600)	0.00	0	0	0.00	0	0
Finance Contract Manager - One Finance Administrator	008	5	With both the number and dollar amounts of contracts that the Health Department manages and oversees, a new Finance Administrator will have primary oversight of many of these contracts, including the Correctional Health and Medical Examiner's office. The Correctional Health contract is complex and needs a high-level financial professional to monitor the day-to-day operation of the contract on the financial side, paying particular attention to offsite billing	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	0.00	0	0	0.00	0	0
Restoration of FY2025 savings target	001	6	In order to meet the specified target number, vacant local positions were not filled and held open for varying periods of time. By restoring this funding, vacant local positions can be filled more quickly and will improve service delivery.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	560,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Software penetration testing of our systems annually, EMR annual license and Patagonian Health for Occupational Health	022	7	The State is requiring Metros to sign data sharing agreements. The agreements require annual penetration testing of our servers to ensure the data they share is secure.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	110,000	0.00	0	0	0.00	0	0
Family and Community Outreach Specialist - One Program Specialist 2	024	8	Due to an increase in demand and delivery of support for pregnant and parenting families, we request additional funds to hire a full-time outreach worker to assist with enrolling pregnant women and families in Nashville Strong Babies. The position expands current services available to families in neighborhoods in 7 zip code areas to all families living in Davidson County. The additional position allows us to fulfill a contractual federal requirement to provide parenting education to enrolled participants. An additional 250 families will be able to receive parenting education and resource navigation support each year.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	1.00	0	84,700	0.00	0	0	0.00	0	0
Communicable Disease -STI-COVID - 4 Communicable Disease Investigators; 2 Program Coordinator; 1 Program Specialist 2; 1 Office Support Specialist 2	016	9	These are currently grant funded, however the funding ends 1-31-2026. These positions will provide necessary support within the STI/HIV Program. This position expands current program capacity to serve a growing Davidson County and will result in enhanced services and fulfillment of contractual requirements regarding disease surveillance and investigation. Diseases surveilled include HIV, syphilis, gonorrhea and chlamydia.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	8.00	0	666,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Children and Youth with Special Health Needs/Community Health Access and Navigation in Tennessee (CHANT): Three Program Manager 1	013	10	There are many families in Nashville Davidson County with children who have special health care needs and/or multi-layered health, behavioral, social, and educational needs who require assistance in navigating complex systems to receive comprehensive, culturally appropriate, family-centered care and treatment. Due to the increased demand for care coordination services, we request funding to support three health manager positions to provide this service.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	359,300	0.00	0	0	0.00	0	0
Communicable Disease & Emergency Preparedness Manager 2	017	11	This position will provide necessary leadership within the Notifiable Disesase Program. The ND Program reviews, investigates and tracks those reportable illnesses that are foodborne, waterborne, vectorborne and acquired through hospital stays.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	136,300	0.00	0	0	0.00	0	0
Tuberculosis Clinic - Two Program Specialist 3; One Medical Doctor	003	12	The budget request is due to the increased workload and the increased need for coordination of multiple services due to the number of patients with comorbidities, and the need for elimination of barriers to improve compliance with care. These positions will improve advocacy for the patients and improve communication between the TB Elimination healthcare providers, patients, and community partners. There will be an enhancement and efficiency in the services provided by the MPHD TB Elimination Program. There will be cost savings for the clients and the community because services and medications will not be duplicated.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	3.00	0	368,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Communicable Disease and Emergency Preparedness - Immunization - Two Office Support Representatives Senior and One Office Support Specialist 1	014	13	These positions are currently grant funded, however funding ends June 30, 2026. These positions provide necessary infrastructure within the immunizations (Vaccine Preventable Disease) Program, specifically supporting the services and activities of the Immunizations Records/Customer Service Window.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	219,400	0.00	0	0	0.00	0	0
Communicable Disease and Emergency Preparedness - Manager 1 Mobile Services	018	14	This position will provide necessary leadership within the Mobile Services Program. The Mobile Services team provides vaccines, education and other services to the community in a mobile, meet-people-where-they-are setting.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	111,700	0.00	0	0	0.00	0	0
Oral Health - One Dental Hygienist	004	15	Health is requesting a dental hygienist position to help provide services to the increasing number of children whose families are seeking oral health care for them via Metro Public Health Department's WIC program and Dental clinic.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	94,900	0.00	0	0	0.00	0	0
Community Health Worker and Navigation Services - One Manager 2; One Outreach Worker; One Program Specialist 3. Current grant ends 8/30/2025.	015	16	Due to an increase in demand and delivery of community health and navigation services, we request additional funds to hire a full-time manager to oversee the community health team of 3 personnel and 4 contracted service providers. The position supports the expansion of services available to residents in 2 Davidson County regions (North and Southeast Nashville) to everyone in Davidson County beginning fiscal year 2026.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	3.00	0	303,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Epidemiology - One Epidemiologist 2	021	17	This position is strategically essential to modernize the department's data systems and enable real-time public health surveillance and response. The incumbent will develop automated data quality monitoring and establish interoperability between clinical and public health systems, with capability to support future health data exchange standards. While epidemiologists are skilled in public health practice, relying on them for complex data architecture creates inefficiencies. Working within established ITS security frameworks and governance protocols, this position will focus on public health-specific data standards, quality assurance automation, and specialized training for epidemiologists in analytical tools and database management. Benefits include 50% reduction in data entry costs, near real-time reporting capabilities, and improved data accuracy. This strengthens our participation in state and federal Data Modernization initiatives while complementing existing ITS infrastructure.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	0.00	0	0	0.00	0	0
Supplemental Nutrition Program for Women, Infant and Children (WIC) - One Program Director Manager 3	012	18	Due to increased client participation in the WIC program, the demand for services has increased yet the program's budget has not increased similarly to accommodate the growing caseload. Placing a position on local funding would allow us to redirect funding to hire more positions that provide direct WIC services to those eligible. As of December 2024, Davidson County WIC had over 23,000 participants enrolled in the program	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	162,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Engineering - One Engineer in Training and One Environmental Health Specialist.	007	19	Public pool construction requires inspections throughout the installation process. These inspections are currently performed by Food & Public Facilities inspectors when they are on property for other inspections. This can lead to delays in inspections, missed inspections, and inconsistencies in messaging coming from the Department. Having one inspector for all pools would increase quality, improve efficiency and ensure consistency throughout Davidson County.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	218,600	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**191.82**	**0**	**21,296,900**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**32200 - Health Department Grant Fund**	**-131.92**	**(15,058,600)**	**(15,058,600)**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**59.90**	**($15,058,600)**	**$6,238,300**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Executive Leadership - One Health Manager 3
Priority: 1 Total Expense: $162,200

BudMod 005	Executive Leadership - One Health Manager 3
Justification	The Health Manager 3 position for the Director's Office will serve as an advisor to the Director and provide strategic guidance both within the department as well as with external partners of the department.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By providing strategic guidance both within the department as well as with external partners of the department, this will support a best-in-class service to the citizens of Davison County.
Equity Explanation	To efficiently provide services to all citizens of Davidson County.

Performance Impact	
Performance Impact	The advisor role is vital to the operations of the Director's Office and informing the Director of the multiple bureaus and divisions within the department and how they all work together to drive the health of the population.
Performance Metric	Increased efficiency of operations of the department and better deployment of resources based upon this work.
Target Metric if Approved	Timely information provided to the Director, enabling them to optimize efficiency of the department's resources.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38160810 - HEA ALOB Executive Leadersh	10744 - Health Manager 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			Requested Salary and Fringe	**$162,200**

Family Planning - Three Public Health Nurse Practitioners; Three Public Health Nurse 1; Three Office Support Representative Senior.

Priority: 2 Total Expense: $1,088,600

BudMod 009	Family Planning - Three Public Health Nurse Practitioners; Three Public Health Nurse 1; Three Office Support Representative Senior.
Justification	We are requesting three nurse Practitioners, one specifically for Woodbine location. Nurse practitioners have a unique skill set in family planning which allows them to place long-acting reversible contraceptive devices as well as perform pap smears to test for HPV. Moving these staff members off the grant will also allow for flexibility within their roles and bring more stability to family planning services. In addition, we are building on to our colposcopy program to allow for patient continuity of care at MPHD, rather than referring out. This will allow for additional customer service to serve the citizens of Nashville.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer experience.
Equity Explanation	The population served at the Woodbine Clinic is predominantly low-income and non-English speaking customers (Arabic and Spanish). While 53% of the clients served at East primarily speak Spanish. Performance Impact

Performance Impact	
Performance Impact	The budget request is needed due to increased number of unique patient's service in family planning (2021-2022; 7992; 2022-2023: 8,430; 2023-2024: 7,560) and growing demand for family planning patients. Our current schedules are booked out for two three months. We would be able to see more patients with additional provider support and cut wait times for these needed time sensitive services.
Performance Metric	Increase visits and customer service.
Target Metric if Approved	Increase family planning unique patients by 50% and visits by 75%.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151032 - HEA Public Health Clinics	06489 - Public Hlth Nurse Practitioner	FTE	3.00
			Headcount	3
			501101 - Regular Pay	409,000
			Requested Salary	**$409,000**
			Requested Fringe	**$127,500**
		10758 - Public Health Nurse 1	FTE	3.00

			Headcount	3
			501101 - Regular Pay	241,900
			Requested Salary	**$241,900**
			Requested Fringe	**$93,300**
		11041 - Office Support Rep Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	143,700
			Requested Salary	**$143,700**
			Requested Fringe	**$73,200**
			FTE	**9.00**
			Headcount	**9**
			Requested Salary	**$794,600**
			Requested Fringe	**$294,000**
			Requested Salary and Fringe	**$1,088,600**

Animal Care & Control - 2 Office Assistant; 3 Kennel Assistant 1; 2 Kennel Assistant 2; 1 Kennel Assistant 3; 2 Officer 1; 3 Officer 2; One Officer 3,
Priority: 3 Total Expense: $1,293,400

BudMod 006	Animal Care & Control - 2 Office Assistant; 3 Kennel Assistant 1; 2 Kennel Assistant 2; 1 Kennel Assistant 3; 2 Officer 1; 3 Officer 2; One Officer 3,
Justification	Nashville and the pet population explosion that occurred during the COVID lockdown, Metro Animal Care and Control is receiving more calls for service than ever before. An increase in the number of field officers will allow for shorter response times, higher capture rates of dogs running at large, increased public safety for bite calls and rabies control, and increased safety for the officers (not all calls should be run alone).An increase in the number of kennel staff will help provide the adequate staffing required to care for each animal in a fearfree way in accordance with best practices. It will allow our Animal Care team to spend more time working with the animals which leads to faster and higher adoption rates.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience
Equity Explanation	The current staffing levels at MACC do not allow for an equitable work environment. At the current low levels, staff are required to work back-to-back shifts, have trouble taking vacation, work overtime on a weekly basis, and get overwhelmed if anyone calls in sick. This has an adverse affect on staff and the public's experience when dealing with the shelter.
Performance Impact	
Performance Impact	An increase in the number of Animal Care office and kennel staff should result in lower shelter population. In addition to the service-related Officer improvements like shorter response times and higher capture rates. An increase in the number of staff will reduce the number of resignations, due to stress and workload.
Performance Metric	Shorter response time and lower shelter population
Target Metric if Approved	5% decrease in shelter population and response time.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151222 - HEA Animal Services All Other	10774 - Animal Care & Control Office Asst	FTE	2.00
			Headcount	2
			501101 - Regular Pay	95,800
			Requested Salary	**$95,800**
			Requested Fringe	**$48,800**
		10779 - Animal Care & Con Ken Asst 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	143,700
			Requested Salary	**$143,700**
			Requested Fringe	**$73,200**
		10780 - Animal Care & Con Ken Asst 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,000
			Requested Salary	**$100,000**
			Requested Fringe	**$49,700**
		10781 - Animal Care & Con Ken Asst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
		10782 - Animal Care & Control Officer 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,000
			Requested Salary	**$100,000**
			Requested Fringe	**$49,700**
		10783 - Animal Care & Control Officer 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	163,600
			Requested Salary	**$163,600**
			Requested Fringe	**$77,300**
		10784 - Animal Care & Control Officer 3	FTE	1.00
			Headcount	1

			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
			FTE	**14.00**
			Headcount	**14**
			Requested Salary	**$717,100**
			Requested Fringe	**$351,300**
			Requested Salary and Fringe	**$1,068,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	38151222 - HEA Animal Services All Other	502221 - Medical Services	100,000
		503400 - Medical Supply	75,000
		503500 - Ag & Animal Supply	50,000
		Total Other Expense Request	**$225,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Five additional Animal Control Trucks will be needed for the Officers requested. The vehicles need to be outfitted to carry animals before they can go in the field. This adds to an already extensive lead time to procure vehicles. MACC has several vehicles that are reaching the end of their lifespan. This request is to plan ahead and start the process of procuring vehicles before we lose current vehicles, impacting services to the community.
4 % Association Explanation	Funds were requested in 4% for the inserts associated with each vehicle.

School Nurse Program- 142 PH Nurse 1@71%; 14 PH Nurse 2; 2 Office Support Specialist 2; 20 Part time PH Nurse; Paid Family Leave, Temp Services

Priority: 4 Total Expense:

BudMod 002	School Nurse Program- 142 PH Nurse 1@71%; 14 PH Nurse 2; 2 Office Support Specialist 2; 20 Part time PH Nurse; Paid Family Leave, Temp Services
Justification	Health is requesting $15,058,600 to replace the Elementary and Secondary School Emergency Relief (ESSER) Fund that ended June 2024. The budget request is to maintain and expand the number of schools in MNPS for which nursing services are available and provided for the students.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Over the past 6 years since the initiation of phase in approach to a nurse in every school, there has been an increase in the return to class rate. School nurses play an important role in helping to ensure that every school age child in Davidson County has an opportunity to receive an education including exceptional education students.
Equity Explanation	Education is a social determinant of health. A school nurse assessing and providing care for a student so that the student can return to class instead of being sent home, increases the learning opportunity. Obtaining an education, regardless of ace/ethnicity or family's economic status, is important in these students becoming mentally and physically healthy adults so that they will have opportunities to contribute to and enjoy the way we live, work, and grow in Nashville and beyond.

Performance Impact	
Performance Impact	School nurses are providing care to an increased number of students and and increased number of students with complex medical conditions. During the 2023-2024 academic year, school nurses documented more than 241,000 office visits. Since the initiation of phase in approach to a nurse in every school, there has been an increase in return to class rate from the mid-seventies to 90% last fiscal year.
Performance Metric	Return to class rates of students.
Target Metric if Approved	Student return to class rate of 92%.

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
32200 - Health Department Grant Fund	38351027 - HEA School Hea Gr CAH AllOther	431150 - Transfer Health Services	SS.0	($15,058,600)
			Total Revenue	**($15,058,600)**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151227 - HEA School Health	09020 - Seasonal/Part-time/Temporary	FTE	20.00
			Headcount	20
		10123 - Office Support Specialist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,000

			Requested Salary	**$100,000**
			Requested Fringe	**$49,700**
		10758 - Public Health Nurse 1	FTE	100.82
			Headcount	142
			501101 - Regular Pay	8,130,400
			Requested Salary	**$8,130,400**
			Requested Fringe	**$3,737,200**
		10759 - Public Health Nurse 2	FTE	14.00
			Headcount	14
			501101 - Regular Pay	1,268,000
			Requested Salary	**$1,268,000**
			Requested Fringe	**$463,900**
		10760 - Public Health Nurse 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		10761 - Public Health Nurse 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
32200 - Health Department Grant Fund	38351027 - HEA School Hea Gr CAH AllOther	00000 - TBD Title	FTE	(131.92)
			Headcount	(144)
			501101 - Regular Pay	(7,490,200)
			Requested Salary	**$(7,490,200)**
			Requested Fringe	**$(3,043,400)**
			FTE	**6.90**
			Headcount	**36**
			Requested Salary	**$2,245,500**
			Requested Fringe	**$1,285,300**
			Requested Salary and Fringe	**$3,530,800**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	38151227 - HEA School Health	501102 - Leave Pay	136,000

		502221 - Medical Services	686,000
		502453 - Employee Local Travel/Park	15,000
		503100 - Offc & Admin Supply	76,600
		503400 - Medical Supply	4,600
		503850 - Small Equipment Supply	1,000
		505208 - Insurance-Liability/PropDmg	75,000
32200 - Health Department Grant Fund	38351027 - HEA School Hea Gr CAH AllOther	501101 - Regular Pay	(1,620,200)
		501102 - Leave Pay	(1,000,000)
		501103 - Holiday Pay	(75,000)
		501109 - Longevity	(17,700)
		501172 - Employer OASDI	(300,000)
		501173 - Employer SSN Medical	(68,000)
		501177 - Employer Pension	(400,000)
		501181 - FSA Pre-Tax Savings	(1,900)
		501182 - Cafe Plan Pre-Tax Savings	(17,500)
		502221 - Medical Services	(500)
		502331 - Temporary Service	(768,800)
		502453 - Employee Local Travel/Park	(20,000)
		502503 - Cell Phone Service	(2,700)
		502701 - Printing/Binding	(2,000)
		502883 - Registration	(900)
		503100 - Offc & Admin Supply	(20,000)
		503200 - HHold & Jnitr Supply	(1,500)
		503350 - Educational Supply	(300)
		503400 - Medical Supply	(125,000)
		503401 - Drugs	(7,000)
		503850 - Small Equipment Supply	(1,000)
		505208 - Insurance-Liability/PropDmg	(75,000)
		Total Other Expense Request	**($3,530,800)**

Finance Contract Manager - One Finance Administrator
Priority: 5 Total Expense: $148,900

BudMod 008	Finance Contract Manager - One Finance Administrator
Justification	With both the number and dollar amounts of contracts that the Health Department manages and oversees, a new Finance Administrator will have primary oversight of many of these contracts, including the Correctional Health and Medical Examiner's office. The Correctional Health contract is complex and needs a high-level financial professional to monitor the day-to-day operation of the contract on the financial side, paying particular attention to offsite billing
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintain careful financial discipline
Equity Explanation	To provide efficient customer service to all citizens of Davidson County through review and timely processing of contractual agreements.
Performance Impact	
Performance Impact	High-level financial monitor of the day-to-day operation of the Correctional Health contract off site billings.
Performance Metric	Contract monitoring
Target Metric if Approved	Off site billing review

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38160410 - HEA ALOB Finance	10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			Requested Salary and Fringe	**$148,900**

Restoration of FY2025 savings target
Priority: 6 Total Expense: $560,100

BudMod 001	Restoration of FY2025 savings target
Justification	In order to meet the specified target number, vacant local positions were not filled and held open for varying periods of time. By restoring this funding, vacant local positions can be filled more quickly and will improve service delivery.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer service experience
Equity Explanation	By restoring this funding, vacant local positions can be filled more quickly and will improve service delivery.

Performance Impact	
Performance Impact	The number of vacant positions will be reduced.
Performance Metric	Decrease in the number of vacant positions.
Target Metric if Approved	Decrease of 5% in vacant positions

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	38160000 - HEA ALOB Non Alloc'd Fin Tra	501161 - Salary Savings Target	560,100
		Total Other Expense Request	**$560,100**

Software penetration testing of our systems annually, EMR annual license and Patagonian Health for Occupational Health

Priority: 7 Total Expense: $110,000

BudMod 022	Software penetration testing of our systems annually, EMR annual license and Patagonian Health for Occupational Health
Justification	The State is requiring Metros to sign data sharing agreements. The agreements require annual penetration testing of our servers to ensure the data they share is secure.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Having the ability to receive data from the State informs epidemiologists with the information needed to identify trends important to directing operations of the department.
Equity Explanation	This will allow modernization of our data bases to assist in providing a best-in-class customer experience to serve the citizens of Nashville Davidson County.

Performance Impact	
Performance Impact	Complete and timely data is critical to the work of the department's epidemiologists
Performance Metric	Data and reporting based off of that data.
Target Metric if Approved	Timely interpretation of data received.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	38160110 - HEA ALOB InformationTechnology	505252 - Software License	110,000
		Total Other Expense Request	**$110,000**

Family and Community Outreach Specialist - One Program Specialist 2
Priority: 8 Total Expense: $84,700

BudMod 024	Family and Community Outreach Specialist - One Program Specialist 2
Justification	Due to an increase in demand and delivery of support for pregnant and parenting families, we request additional funds to hire a full-time outreach worker to assist with enrolling pregnant women and families in Nashville Strong Babies. The position expands current services available to families in neighborhoods in 7 zip code areas to all families living in Davidson County. The additional position allows us to fulfill a contractual federal requirement to provide parenting education to enrolled participants. An additional 250 families will be able to receive parenting education and resource navigation support each year.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Strong Babies is federally mandated to provide perinatal case management support to enrolled families. These services, including direct medical care, are provided free of charge to anyone living in Davidson County who is pregnant or recently had a live birth. Adding the position investment supports equitable access to high quality case management support for Nashville residents.
Equity Explanation	The staff investment supports the federally required case management support for families enrolled in the Nashville Strong Babies program.

Performance Impact	
Performance Impact	The modification results in 180% more families served. The anticipated public health impact is a reduction in maternal and infant deaths. The performance metric includes number of families served above annual baseline (250 families per year). Finally, the target metric is an additional 100 families served above annual baseline for the coming year. Historical data is available to show work overtime and is reported monthly.
Performance Metric	100 families served above annual baseline for the coming year.
Target Metric if Approved	100 families served above annual baseline for the coming year.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151036 - HEA Maternal Child Adolescent	07379 - Program Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
			Requested Salary and Fringe	**$84,700**

Communicable Disease -STI-COVID - 4 Communicable Disease Investigators; 2 Program Coordinator; 1 Program Specialist 2; 1 Office Support Specialist 2
Priority: 9 Total Expense: $666,900

BudMod 016	Communicable Disease -STI-COVID - 4 Communicable Disease Investigators; 2 Program Coordinator; 1 Program Specialist 2; 1 Office Support Specialist 2
Justification	These are currently grant funded, however the funding ends 1-31-2026. These positions will provide necessary support within the STI/HIV Program. This position expands current program capacity to serve a growing Davidson County and will result in enhanced services and fulfillment of contractual requirements regarding disease surveillance and investigation. Diseases surveilled include HIV, syphilis, gonorrhea and chlamydia.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer experience.
Equity Explanation	The MPHD STI/HIV Program serves all communities of Nashville, including minority populations and members of the LGBTQ+ community.

Performance Impact	
Performance Impact	This position will build capacity to process STI and HIV cases per protocol. Performance will be measured by increased productivity and quality improvement of STI/HIV case investigations and surveillance, closures, contact tracing, etc. in comparison to previous year productivity.
Performance Metric	An increased number of STI/HIV cases investigated and closed.
Target Metric if Approved	STI/HIV case investigations and closures will increase by 10% from the same timeframe one year prior.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151141 - HEA Commable Disease Emer Prep	06034 - Program Coordinator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	125,800
			Requested Salary	**$125,800**
			Requested Fringe	**$54,900**
		06567 - Communicable Disease Investigator	FTE	4.00
			Headcount	4
			501101 - Regular Pay	218,100
			Requested Salary	**$218,100**
			Requested Fringe	**$103,100**
		07379 - Program Specialist 2	FTE	1.00
			Headcount	1

			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
		10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$456,600**
			Requested Fringe	**$210,300**
			Requested Salary and Fringe	**$666,900**

Children and Youth with Special Health Needs/Community Health Access and Navigation in Tennessee (CHANT): Three Program Manager 1

Priority: 10 Total Expense: $359,300

BudMod 013	Children and Youth with Special Health Needs/Community Health Access and Navigation in Tennessee (CHANT): Three Program Manager 1
Justification	There are many families in Nashville Davidson County with children who have special health care needs and/or multi-layered health, behavioral, social, and educational needs who require assistance in navigating complex systems to receive comprehensive, culturally appropriate, family-centered care and treatment. Due to the increased demand for care coordination services, we request funding to support three health manager positions to provide this service.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Children and Youth with Special Health Care Needs/CHANT is federally mandated to provide care coordination services to participating families. These services include screenings and assessments to determine family needs, increasing EPSDT rates, medical and dental home access, enrollment in insurance coverage, educational supports, and referrals to appropriate community resources. Adding these position investments supports equitable access to high quality care coordination for Nashville residents.
Equity Explanation	The staff investment supports the federal requirement for care coordination services for families enrolled in the Children and Youth with Special Health Care Needs/CHANT program.

Performance Impact	
Performance Impact	The modification results in more families being served within the required timeline of the federal guidelines. During FY24, this program provided care coordination services for 975 unduplicated persons with 99 new applicants, 262 recertifications, 379 home visits, 228 attempted home visits, 6,438 phone calls, and 3,499 attempted phone calls.
Performance Metric	The modification results in more families being served within the required timeline of the federal guidelines.
Target Metric if Approved	Increase in families serviced

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151171 - HEA Project Access Nashville	10742 - Health Manager 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	261,900
			Requested Salary	**$261,900**
			Requested Fringe	**$97,400**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$261,900**
			Requested Fringe	**$97,400**
			Requested Salary and Fringe	**$359,300**

Tuberculosis Clinic - Two Program Specialist 3; One Medical Doctor
Priority: 12 Total Expense: $368,700

BudMod 003	Tuberculosis Clinic - Two Program Specialist 3; One Medical Doctor
Justification	The budget request is due to the increased workload and the increased need for coordination of multiple services due to the number of patients with comorbidities, and the need for elimination of barriers to improve compliance with care. These positions will improve advocacy for the patients and improve communication between the TB Elimination healthcare providers, patients, and community partners. There will be an enhancement and efficiency in the services provided by the MPHD TB Elimination Program. There will be cost savings for the clients and the community because services and medications will not be duplicated.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Tuberculosis is a transmissible disease and a public health concern. Peiople with sociioeconmic disadvanges are disproportionately affected by the health and social burdens of TB. Often treatment of tuberculosis requires a multidisciplinary approach. We will be able to expand services by providing dedicated health literacy and facilitating initiation of medical and mental health care services and further eliminate barriers.
Equity Explanation	The MPHD TB Elimination Program serves all communities of Nashville including minority populations and members of the LGBTQ+ community.
Performance Impact	
Performance Impact	The number of patients with TB, substance use and mental health disorders have increased to a high of 50% in 2023. These co-morbidities hinder adherence to successful treatment of TB and therefore increase the risk of spreading TB to others, developing multidrug resistant TB, and death. In 2022, we were success in linking 20% to mental health service. In 2023, 10% were linked to care. For FY2026, a target goal is 30% linkage to substance use disorders and mental health services.
Performance Metric	30% linkage to substance use disorders and mental health services.
Target Metric if Approved	30% linkage to substance use disorders and mental health services.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151121 - HEA Turberculosis Elimination	06489 - Public Hlth Nurse Practitioner	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
		07380 - Program Specialist 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,300
			Requested Salary	**$133,300**
			Requested Fringe	**$56,500**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$269,600**
			Requested Fringe	**$99,100**
			Requested Salary and Fringe	**$368,700**

Communicable Disease and Emergency Preparedness - Immunization - Two Office Support Representatives Senior and One Office Support Specialist 1

Priority: 13 Total Expense: $219,400

BudMod 014	Communicable Disease and Emergency Preparedness - Immunization - Two Office Support Representatives Senior and One Office Support Specialist 1
Justification	These positions are currently grant funded, however funding ends June 30, 2026. These positions provide necessary infrastructure within the immunizations (Vaccine Preventable Disease) Program, specifically supporting the services and activities of the Immunizations Records/Customer Service Window.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer experience.
Equity Explanation	The Immunizations Program serves all residents and communities of Nashville, including minority populations and members of the LGBTQ+ community.

Performance Impact	
Performance Impact	These positions will build capacity to provide shot records and other immunization information to the public. Performance will be measured by decreased wait times and improved customer service.
Performance Metric	Requested documents will be provided to public in a timely and professional manner.
Target Metric if Approved	Customer wait times will decrease by 10% from the same timeframe one year prior.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151141 - HEA Commable Disease Emer Prep	10123 - Office Support Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,000
			Requested Salary	**$50,000**
			Requested Fringe	**$24,800**
		11041 - Office Support Rep Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	95,800
			Requested Salary	**$95,800**
			Requested Fringe	**$48,800**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$145,800**
			Requested Fringe	**$73,600**
			Requested Salary and Fringe	**$219,400**

Communicable Disease and Emergency Preparedness - Manager 1 Mobile Services
Priority: 14 Total Expense: $111,700

BudMod 018	Communicable Disease and Emergency Preparedness - Manager 1 Mobile Services
Justification	This position will provide necessary leadership within the Mobile Services Program. The Mobile Services team provides vaccines, education and other services to the community in a mobile, meet-people-where-they-are setting.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will allow for additional customer service to serve the citizens of Nashville and support a best-in-class customer experience.
Equity Explanation	The Mobile Services Program serves all residents and communities of Nashville, including minority populations and members of the LGBTQ+ community.

Performance Impact	
Performance Impact	This position will build capacity to continue and expand mobile service operations. Performance will be measured by an increased number of patient encounters and mobile services provided to the community.
Performance Metric	An increased number of services provided to the community in a mobile setting
Target Metric if Approved	Services provided to the community in a mobile setting will increase by 10%

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151141 - HEA Commable Disease Emer Prep	10742 - Health Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Oral Health - One Dental Hygienist

Priority: 15 Total Expense: $94,900

BudMod 004	Oral Health - One Dental Hygienist
Justification	Health is requesting a dental hygienist position to help provide services to the increasing number of children whose families are seeking oral health care for them via Metro Public Health Department's WIC program and Dental clinic.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	There has been an increased number of people seeking services at the Metro Public Health Dept. In order to decrease wait times in the WIC and Oral Health centers, continue and expand outreach including education to children and adults, it is necessary to increase the number of dental hygienists. The additional of a hygienist is important in building internal capacity and has a positive impact on staff retention and customer service.
Equity Explanation	: Good oral health is important for mental, physical, social and financial health. Proper and consistent oral health care at a young age can prevent a lifetime of negative impact on education, self-esteem, health and wellbeing. People of lower socioeconomic status and minorities are the most negatively impacted. Good Oral health care is important in making sure everyone regardless of race/ethnicity or socioeconomic status has the opportunity to live, work and grow in Nashville-Davidson County.

Performance Impact	
Performance Impact	n 2024, the dental hygienist provided more than 4,000 procedures consisting of screenings, fluoride treatment, nutritional counseling, and dental health education to children and families in the WIC centers. Sustainability and inability to expand capacity to provide care for more people with 1 hygienist is a concern. The Lentz Dental clinic performed more than 10,000 dental procedures and provided care to hundreds of adults last year.
Performance Metric	Number of people educated about oral health and number of dental procedures preformed
Target Metric if Approved	Increase in number of people educated about oral health and number of dental procedures performed by at least 15%

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151051 - HEA Oral Health Svcs	01463 - Dental Hygienist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$66,700**

Requested Fringe	**$28,200**
Requested Salary and Fringe	**$94,900**

Community Health Worker and Navigation Services - One Manager 2; One Outreach Worker; One Program Specialist 3. Current grant ends 8/30/2025.

Priority: 16 Total Expense: $303,500

BudMod 015	Community Health Worker and Navigation Services - One Manager 2; One Outreach Worker; One Program Specialist 3. Current grant ends 8/30/2025.
Justification	Due to an increase in demand and delivery of community health and navigation services, we request additional funds to hire a full-time manager to oversee the community health team of 3 personnel and 4 contracted service providers. The position supports the expansion of services available to residents in 2 Davidson County regions (North and Southeast Nashville) to everyone in Davidson County beginning fiscal year 2026.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Community health and navigation services assist those who live, work, worship and play in Davidson County with accessing available health and social services to meet their needs. These services are timely and delivered with best-in-class customer service including personalized and language accessible support.
Equity Explanation	The staff investment supports the expansion of Community Health Worker and Navigation services from 2 regions to the entire county.

Performance Impact	
Performance Impact	The modification results in 75% more individuals being served. The anticipated public health impact is a reduction in disease, disability and death. The performance metric includes number of individuals served above annual baseline (750 individuals per year). Finally, the target metric is an additional 500 individuals served above annual baseline for the coming year. Historical data is available to show work overtime and is reported monthly.
Performance Metric	an additional 500 individuals served above annual baseline for the coming year
Target Metric if Approved	500 additional families

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151171 - HEA Project Access Nashville	06485 - Outreach Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,900
			Requested Salary	**$47,900**
			Requested Fringe	**$24,400**
		07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**

		10743 - Health Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$215,600**
			Requested Fringe	**$87,900**
			Requested Salary and Fringe	**$303,500**

Epidemiology - One Epidemiologist 2
Priority: 17 Total Expense: $148,900

BudMod 021	Epidemiology - One Epidemiologist 2
Justification	This position is strategically essential to modernize the department's data systems and enable real-time public health surveillance and response. The incumbent will develop automated data quality monitoring and establish interoperability between clinical and public health systems, with capability to support future health data exchange standards. While epidemiologists are skilled in public health practice, relying on them for complex data architecture creates inefficiencies. Working within established ITS security frameworks and governance protocols, this position will focus on public health-specific data standards, quality assurance automation, and specialized training for epidemiologists in analytical tools and database management. Benefits include 50% reduction in data entry costs, near real-time reporting capabilities, and improved data accuracy. This strengthens our participation in state and federal Data Modernization initiatives while complementing existing ITS infrastructure.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This position helps to modernize our data management, processing and governance capabilities or leverage such capabilities at par with other public health agencies and align with broader state/federal initiatives
Equity Explanation	This will allow modernization of our data bases to assist in providing a best-in-class customer experience to serve the citizens of Nashville Davidson County.

Performance Impact	
Performance Impact	With this position the health department will be able to implement a managed, systematic, iterative data modernization process, and augment current investments in workforce development (PHIG funding), enhancing data-driven decision making.
Performance Metric	1. Reductions in staff costs related to data management and processing operations, 2. Increase in compliance with or maintenance of data security and governance standards, which prevents loss of agency funding due to noncompliance, 3. Maintenance of scalable public health surveillance capabilities
Target Metric if Approved	Reduction in staff cost and increase in compliance

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151072 - HEA Epidemiology Research	10906 - Epidemiologist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**

Requested Salary	**$111,500**
Requested Fringe	**$37,400**
Requested Salary and Fringe	**$148,900**

Supplemental Nutrition Program for Women, Infant and Children (WIC) - One Program Director Manager 3

Priority: 18 Total Expense: $162,200

BudMod 012	Supplemental Nutrition Program for Women, Infant and Children (WIC) - One Program Director Manager 3
Justification	Due to increased client participation in the WIC program, the demand for services has increased yet the program's budget has not increased similarly to accommodate the growing caseload. Placing a position on local funding would allow us to redirect funding to hire more positions that provide direct WIC services to those eligible. As of December 2024, Davidson County WIC had over 23,000 participants enrolled in the program
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Demand for WIC services in Davidson County has increased significantly and the staffing budget is at its limit. Monthly enrollment has grown from 1,730 participants in 2022 to 2,245 enrollments each month in 2024. Additionally, the program receives over 400 referrals a month for prenatal Tenncare enrollees. Program regulations require eligible participants to be enrolled within mandated timeframes, yet current staffing is insufficient to meet this growing demand.
Equity Explanation	This investment in WIC supports equitable access to services for more families in Nashville.

Performance Impact	
Performance Impact	The modification results in more families being served and served within the appropriate timeframes to promote client satisfaction and meet program regulations. The anticipated public health impact could be substantial as participation in WIC, especially among prenatal women, has been associated with lower risks of premature births, low birth weight infants, and infant mortality - statistics that are unfortunately worse in Tennessee compared the national average
Performance Metric	"The modification results in more families being served within the required timeline to promote client satisfaction and meet program regulations."
Target Metric if Approved	Increase in families served

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151041 - HEA WIC	10744 - Health Manager 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$122,500**

Requested Fringe	**$39,700**
Requested Salary and Fringe	**$162,200**

Engineering - One Engineer in Training and One Environmental Health Specialist.
Priority: 19 Total Expense: $218,600

BudMod 007	Engineering - One Engineer in Training and One Environmental Health Specialist.
Justification	Public pool construction requires inspections throughout the installation process. These inspections are currently performed by Food & Public Facilities inspectors when they are on property for other inspections. This can lead to delays in inspections, missed inspections, and inconsistencies in messaging coming from the Department. Having one inspector for all pools would increase quality, improve efficiency and ensure consistency throughout Davidson County.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By having dedicated employees that reviews and approves the work though out Davidson County, construction in all areas will be held to the same standards.
Equity Explanation	By uniformly applying the construction requirements, there should be a reduction in the number of construction projects that require alternation, leading to increased customer satisfaction. It will also help to ensure all public pools approved in Davidson County will be held to the same safety standards.
Performance Impact	
Performance Impact	By uniformly applying the construction requirements, there should be a reduction in the number of construction projects that require alteration, leading to increased customer satisfaction. It will also help to ensure all public pools approved in Davidson County will be held to the same safety standards.
Performance Metric	Reduction in the number of construction projects requiring alternation.
Target Metric if Approved	5% decrease in alternation of construction projects.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	38151224 - HEA Engineering Svce Investiga	11164 - Engineer in Training - Health	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600

			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
		11214 - Environmental Health Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$157,300**
			Requested Fringe	**$61,300**
			Requested Salary and Fringe	**$218,600**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	406214 - EMS-Medicaid Supplemental Prgm	1,479,133	3,064,820	1,503,100	2,557,137	1,500,000	1,500,000	1,500,000	1,500,000	0
	406215 - DTCH-Medicaid/TNCare thruState	4,024,769	2,424,150	3,142,100	1,684,620	2,400,000	2,400,000	2,400,000	2,400,000	0
	406314 - DTCH-Medicaid/TNCare thruOther	236,143	2,791,792	775,000	2,992,687	1,975,800	1,975,800	1,975,800	1,975,800	0
	406324 - DTCH-Medicare thru OtherPassT	8,417,616	9,057,178	7,597,400	10,075,290	8,250,000	8,250,000	8,250,000	8,250,000	0
	406415 - TN Cost Reimbursement	119,200	326,400	321,000	180,800	1,065,000	1,065,000	1,065,000	1,065,000	0
	407601 - Archives and Records Management	0	509	0	0	0	0	0	0	0
	407606 - Garbage & Junk	388	1,092	0	654	0	0	0	0	0
	407773 - RRY EMS EMSM Collections	176	0	0	0	0	0	0	0	0
	407777 - ACSI EMS EMSM Collections	586,074	445,701	276,400	441,979	280,000	280,000	280,000	280,000	0
	407779 - MARS-Emergency Ambulance	(125,776)	(19,513)	0	112,740	0	0	0	0	0
	407879 - DTCH-Emergency Ambulance	11,674,568	12,204,306	10,816,900	12,950,999	11,400,000	11,400,000	11,400,000	11,400,000	0
	Total - 10101 - GSD General	**$26,412,293**	**$30,296,434**	**$24,431,900**	**$30,996,907**	**$26,870,800**	**$26,870,800**	**$26,870,800**	**$26,870,800**	**$0**
18301 - USD General	406415 - TN Cost Reimbursement	548,800	375,200	782,600	540,800	782,600	0	0	0	(782,600)
	407747 - Fire Protection	123,742	134,705	125,000	221,397	200,000	0	0	0	(200,000)
	407752 - Report Fees	0	18,680	0	116,920	0	0	0	0	0
	407810 - Reinspection Fees	11,375	6,045	0	18,796	0	0	0	0	0
	Total - 18301 - USD General	**$683,917**	**$534,630**	**$907,600**	**$897,913**	**$982,600**	**$0**	**$0**	**$0**	**($982,600)**
30048 - Fire Dept Donations	405471 - Interest-MIP	0	1,255	0	1,306	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	797	0	407	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(423)	0	(246)	0	0	0	0	0
	409100 - Cash Contributions	0	64,252	0	18,152	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	0	0	5	0	0	0	0	0
	Total - 30048 - Fire Dept Donations	**$0**	**$65,881**	**$0**	**$19,624**	**$0**	**$0**	**$0**	**$0**	**$0**
30219 - Fire Special Events	405471 - Interest-MIP	0	144	0	215	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	128	0	77	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(44)	0	(52)	0	0	0	0	0
	409300 - Contribute-Group/Individual	270,284	302,974	0	411,616	0	0	0	0	0
	Total - 30219 - Fire Special Events	**$270,284**	**$303,202**	**$0**	**$411,856**	**$0**	**$0**	**$0**	**$0**	**$0**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
32232 - Fire Department Grant Fund	406100 - Federal Direct	0	372,059	390,500	18,470	0	0	0	0	0
	431400 - Transfer Local Match	0	39,053	0	0	0	0	0	0	0
	Total - 32232 - Fire Department Grant Fund	**$0**	**$411,112**	**$390,500**	**$18,470**	**$0**	**$0**	**$0**	**$0**	**$0**
	Total	**$27,366,494**	**$31,611,259**	**$25,730,000**	**$32,344,770**	**$27,853,400**	**$26,870,800**	**$26,870,800**	**$26,870,800**	**($982,600)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	40,326,200	39,600,123	47,061,600	45,056,929	55,918,200	50,830,876	65,359,800	59,136,906	68,286,400	31,758,012
Fringe	14,931,400	14,959,493	16,889,900	16,915,826	19,499,200	18,997,171	22,725,700	21,111,674	23,607,000	11,463,457
Transfers	0	0	0	0	0	0	0	1,816,385	0	0
All Other	5,761,600	6,457,384	7,621,400	9,600,069	8,264,700	13,616,357	13,365,400	18,920,531	12,788,300	7,240,095
Fund Total Expenditures	**$61,019,200**	**$61,017,000**	**$71,572,900**	**$71,572,824**	**$83,682,100**	**$83,444,404**	**$101,450,900**	**$100,985,497**	**$104,681,700**	**$50,461,564**
Fund Total Revenues	**$18,855,500**	**$23,415,727**	**$19,560,500**	**$26,412,293**	**$22,771,700**	**$30,296,434**	**$24,431,900**	**$30,996,907**	**$26,870,800**	**$9,483,744**
18301 - USD General										
Salary	51,172,600	51,172,600	56,578,200	55,858,627	62,022,000	57,038,839	69,653,700	64,775,061	71,916,700	35,739,405
Fringe	19,865,500	19,868,741	21,837,300	21,856,247	21,416,500	22,381,257	23,378,000	24,181,363	24,144,300	13,169,228
Transfers	0	0	0	0	0	0	0	15,550	0	0
All Other	6,388,800	6,385,549	6,965,500	7,666,065	7,714,700	11,592,483	11,983,000	15,868,165	12,041,800	5,431,642
Fund Total Expenditures	**$77,426,900**	**$77,426,891**	**$85,381,000**	**$85,380,938**	**$91,153,200**	**$91,012,580**	**$105,014,700**	**$104,840,140**	**$108,102,800**	**$54,340,275**
Fund Total Revenues	**$1,793,900**	**$597,033**	**$572,600**	**$683,917**	**$810,600**	**$534,630**	**$907,600**	**$897,913**	**$982,600**	**$196,814**
30219 - Fire Special Events										
Salary	0	24,064	200,000	227,687	0	251,366	0	341,503	0	147,412
Fringe	0	3,307	0	45,782	0	51,608	0	70,114	0	30,265
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	9	0	0	0	0	0	0
Fund Total Expenditures	**$0**	**$27,372**	**$200,000**	**$273,478**	**$0**	**$302,974**	**$0**	**$411,616**	**$0**	**$177,677**
Fund Total Revenues	**$0**	**$30,576**	**$200,000**	**$270,284**	**$0**	**$303,202**	**$0**	**$411,856**	**$0**	**$177,788**
30048 - Fire Dept Donations										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	3,550	0	2	73,000	60,752	73,000	30,767	40,000	0
Fund Total Expenditures	**$0**	**$3,550**	**$0**	**$2**	**$73,000**	**$60,752**	**$73,000**	**$30,767**	**$40,000**	**$0**
Fund Total Revenues	**$0**	**$3,565**	**$0**	**$0**	**$73,000**	**$65,881**	**$0**	**$19,624**	**$0**	**$87**

32232 - Fire Department Grant Fund										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	903,300	927,451	0	0	390,500	411,112	390,500	18,470	0	0
Fund Total Expenditures	**$903,300**	**$927,451**	**$0**	**$0**	**$390,500**	**$411,112**	**$390,500**	**$18,470**	**$0**	**$0**
Fund Total Revenues	**$903,300**	**$927,451**	**$0**	**$0**	**$429,600**	**$411,112**	**$390,500**	**$18,470**	**$0**	**($1)**

FTEs					
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
10101 - GSD General	553.97	631.00	697.98	776.98	782.98
18301 - USD General	709.49	736.00	753.00	783.00	783.00
30219 - Fire Special Events	0.00	0.00	0.00	0.00	0.00
30048 - Fire Dept Donations	0.00	0.00	0.00	0.00	0.00
32232 - Fire Department Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	**1,263.46**	**1,367.00**	**1,450.98**	**1,559.98**	**1,565.98**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target GSD & USD.	001	1	To reverse the FY25 target and restore funding to FY26 budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	1,431,000	0.00	0	0	0.00	0	0
Restore FY25 Savings Target GSD & USD.	001	1	To reverse the FY25 target and restore funding to FY26 budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	18301 - USD General	0.00	0	1,480,700	0.00	0	0	0.00	0	0
Administration - Workforce Management	002	2	Workforce Management section to ensure adequate staffing assignments and accountability of records in regard to accrued leave scheduling, family sick leave usage, etc (1) Fire Ops Mgr., (3) District Chiefs, (4) Captain, (4) ASO 2	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	12.00	6,400	1,764,600	0.00	0	0	0.00	0	0
EMS REACH remaining funding	033	3	Requesting the remaining funding for the 4 paramedics and 1 district chief for the REACH program. Only partial funding was received in FY25	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	141,300	0.00	0	0	0.00	0	0
Fire Marshal Office - Fire Inspector 2	076	4	The addition of 11 new Fire Inspectors is essential to address the increasing demand for inspections and ensure continued compliance with fire safety regulations in Nashville and Davidson County. As the city experiences rapid growth, the Fire Marshal's Office (FMO) is facing a significant backlog that hampers its ability to meet regulatory responsibilities and maintain public safety. These new positions will help reduce the backlog, enhance compliance with TCA 68-102-108, and ensure adherence to the NFPA 1 Fire Code and NFPA 101 Life Safety Code. This will strengthen the FMO's regulatory oversight and ensure timely inspections for the safety of the community.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	11.00	8,800	1,600,800	0.00	0	0	0.00	0	0
EMS - New Medic Units - 3	029	5	Three medic Units will be needed to manage the significant increase in Emergency Medical call demands in Davidson County, especially within the Metropolitan downtown areas, downtown district, interstates, and South East Nashville (Antioch) areas. The FTEs needed are 8 Paramedics and 4 AEMTS per unit.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	36.00	28,800	4,670,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Operations - South Nashville/Antioch Area Truck Company	085	6	Fire Operational request for (+12) Fire Fighters,(+3) Captains, and (+3) Engineers (all with backfill) to staff and open a new Truck Company to serve South Nashville/Antioch area. This area of the county has seen significant residential and commercial growth over the past decade and no additional Truck Companies have been added to adequately support emergency response in the area.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	18.00	14,400	2,510,800	0.00	0	0	0.00	0	0
Logistics - Medical Equipment and Safety Supply	094	7	With the cost of medical and safety supplies continuing to increase dramatically, due to supply chain issues we are asking for a significant funding increase in this area.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	9,164,000	1.00	0	92,400	0.00	0	0
Special Ops - Response Team (SORT)	106	8	Creation of Special Operation Response Team (SORT), 3 Captain positions, 3 Engineer positions and 12 Firefighter positions	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	18.00	14,400	2,597,200	0.00	0	0	0.00	0	0
Fire Member Services - 3 Crisis Counselors Full Time	109	9	Add 1 Additional Crisis Counselor to the Behavioral Health Services Staff- The Behavioral Health Program needs to reach and maintain a level of 1 counselor per 300 employees (1:300). This follows the MNPD model in place. There is a direct link between the well-being of NFD members and the performance and success of the Nashville Fire Department.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	298,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Arson - Fire Investigators	009	10	Adding five Fire Investigators to the Nashville Fire Department (NFD) is critical to address the growing demand for Origin & Cause (O&C) investigations, a key responsibility outlined in T.C.A. 68-102-108. The NFD is required to conduct fire investigations and report fire losses within 10 days. adding four Fire Investigators is essential to meet increasing demands, enhance investigative practices, and ensure public safety in Nashville. These new roles will support effective fire investigations, improve evidence collection, and reduce investigator burnout while benefiting the community.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	5.00	4,000	755,500	0.00	0	0	0.00	0	0
EDI - Fire Inspectors	014	11	8 Fire Inspectors is essential to address the increasing demand for inspections and ensure continued compliance with fire safety regulations in Nashville and Davidson County.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	8.00	0	1,284,300	12.00	0	1,524,200	0.00	0	0
Member Services remaining funding	034	12	Requesting the remaining funding for 1 Crisis Counselor. Only partial funding was received for FY25	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	12,100	0.00	0	0	0.00	0	0
Facilities Maintenance - Maintenance and Repair of facilities	062	13	Regular maintenance and repair at facilities including lawn/landscaping, duct cleaning, generator service, Plumbing, electrical, window repair, door service, HVAC repair, and roof repairs.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	1,599,000	0.00	0	0	0.00	0	0
Clothing Allowance Increase	066	14	Increase clothing allowance to $1,000 for each Operations employee to align with other public safety agencies	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	763,000	0.00	0	0	0.00	0	0
EMS - EMS Billing Specialists	045	15	EMS Billing: Two FTEs Billing Specialists to manage the increased workload due to call volume increases.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	161,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Operations - Squad Truck Staffing	086	16	Fire Operational request for 63 firefighter FTE's to support staffing improvements for 21 companies. With significant increases in calls for service, these positions are needed to increase staffing on truck companies, rescues, and engines assigned to Hazardous Material/Rapid Task Force response. These positions will also support staffing for squad trucks (both current and for expansion of the program). The squad truck program has shown to produce an approximate 50% reduction in wear and tear on heavy apparatus to extend the utilization life of these more expensive units.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	63.00	50,400	8,081,200	0.00	0	0	0.00	0	0
Fire Safety Division - Paramedic	101	17	Additional personnel to assist with all tasks involving exposure and safety.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	800	134,500	0.00	0	0	0.00	0	0
EMS - Responders Engaged And Committed to Help (REACH)	031	18	Responders Engaged And Committed to Help (REACH): The expansion plan includes 4 FTE paramedics and 2 REACH-appropriate vehicles.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	4.00	3,200	541,200	0.00	0	0	0.00	0	0
Fire Marshal Office - Asst Fire Marshal	075	19	The addition of two Assistant Fire Marshal positions is essential to ensure the Fire Marshal's Office can effectively manage an expanding scope of responsibilities and increased regulatory requirements, including Public Chapter 563 Compliance – This legislation mandates the Fire Marshal's Office to review and consult on fire alarm evacuation procedures for nearly 300 educational facilities in Nashville.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	1,600	334,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Marshal Office - Administrative Service Office 3	077	20	The addition of three Administrative Service Officers (ASOs) is essential to realign administrative responsibilities within the Fire Marshal's Office (FMO), ensuring a more efficient and focused allocation of duties. Currently, Fire Marshal Office Supervisors, Inspectors, and Fire Investigative staff are tasked with handling both field operations and significant administrative duties, including managing requests related to life safety inspections, fire code enforcement, building permits, fire department operational permits, beer board inspections, life safety complaints, special events, ISO safety classifications, community risk reduction, fire life safety plan reviews, and fire investigations. These administrative tasks are currently consuming resources that could otherwise be directed toward core inspection and oversight duties.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	269,300	0.00	0	0	0.00	0	0
Fire Operations - Attrition Vacancy Staffing	087	21	Fire Operational request for 30 firefighter FTE's (divided over the next (2) Fiscal Years) to prevent attrition vacancies from impacting operational staffing within the Fire Operations Division. Unlike departments that can immediately fill a vacancy, we must hold positions until we reach a minimum of (20) vacancies to initiate a recruit class, and the recruit training class takes 6 months to complete once it begins. This requires our staffing to drop below our budgeted positions during the time we both hold and train new personnel and affects our ability to staff properly.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	15.00	12,000	1,924,200	15.00	0	1,384,200	0.00	0	0
Fire IT - Additional Staff for Data/Staff Office	091	22	A minimum of three additional positions is needed to support the growing importance and need for the Fire Department Data and Staffing Offices.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	290,300	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
EDI - Paramedics	015	24	14 Paramedics are requested to provide emergency medical care, transporting and to perform interventions using basic and advanced equipment	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	14.00	0	2,093,300	0.00	0	0	4.00	0	598,000
EDI - AEMT	016	25	7 AEMT are needed to provide emergency medical care and transportatoin. Their advanced medical training allows for them to provide more support including limited advanced life support.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	7.00	0	929,300	0.00	0	0	2.00	0	265,600
Arson - Assistan Chief Investigator	007	26	Adding two Assistant Chief Fire Investigator will improve fire investigations in Nashville and Davidson County. This role will help balance workloads, maintain effective supervision, and ensure high-quality investigations that meet standards set by organizations like P.O.S.T.,NFPA, NAFI, and IAAI.The Assistant Chief will provide guidance, mentorship, and support to the team, enhancing professional development. Access to critical databases like MNPD ARMS/RMS, FBI CJIS/NCIC, and TBI as a TAC will give investigators the tools needed to determine fire origins and assist in prosecuting arson cases. Overall, this position strengthens the fire department's investigative efforts, promotes public safety, and reduces liability for the Metropolitan Government.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	1,600	336,500	0.00	0	0	0.00	0	0
EDI - Firefighters	017	27	8 Firefighters are requested in responding to fire emergencies and aiding in medical care	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	8.00	0	6,150,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Arson - Chief Fire Investigator	006	28	This position is vital for effective leadership and oversight of fire investigations. This role ensures that investigations are thorough, legally sound, and professionally executed, minimizing risks and liability for the City of Nashville. It also supports the department's strategic goals and compliance with state regulations. By enhancing investigation quality and division management, the Chief Fire Investigator will strengthen the credibility and effectiveness of the Nashville Fire Department. This position creates a second level of supervision this position serves over first line supervisors and under the Fire Marshal.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	800	180,000	0.00	0	0	0.00	0	0
EDI - Fire Engineers	018	29	3 Fire Engineers are needed to handle operation of fire apparatuses, performing maintenance, and responding to emergencies	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	481,600	0.00	0	0	0.00	0	0
EDI - Fire Captains	019	30	4 Fire Captains to handle managing station and emergency responses. They are to coordinate emergency responses, develop plans, manage equipment and training, and develop operational plans	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	4.00	0	788,200	0.00	0	0	0.00	0	0
EDI - EMS Captain - Paramedic	020	31	4 EMS Captain - Paramedics are requested to help manage and supervise EMS operations, maintain equipment, ensure compliance, and take lead at incidents	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	4.00	0	714,000	0.00	0	0	0.00	0	0
EMS - Quality Improvement (QI)	041	32	Quality Improvement (QI): an addition of two paramedic Captain FTEs to the Quality Improvement staff. QI has not had an increase in its support and review capabilities for several years even though they have multiple programs have been added to its growing range of responsibilities including the quality improvement review of fire medical runs.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	1,600	314,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
EDI - Fire Marshal Assistants	021	33	3 Assistant Fire Marshal positions is essential to ensure EDI can effectively manage an expanding scope of responsibilities and increased regulatory requirement. The Assistant Fire Marshal positions will allow EDI to be better equipped to maintain a high level of service, meet growing regulatory demands, and ensure that Nashville remains a safe environment	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	547,400	2.00	0	365,000	0.00	0	0
EMS - Administrative Assistant (ASO 4)	043	34	EMS Administrative Assistant: To provide support to command staff by managing administrative duties that ensure operational efficiency and allow leadership to focus on strategic and emergency response priorities. The candidate should have extensive skills in office management, with preference to paralegal experience and GIS function.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	1.00	0	139,100	0.00	0	0
EDI - Fire Captain - Special Ops	022	35	2 Special Ops Captains needed for field response incidents and personnel management. They are to ensure that personnel assigned maintain training and certification and manage duties to meet challenges in certain rescue environments	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	394,200	0.00	0	0	0.00	0	0
Training Academy Staff	067	36	Training Academy Staff will be increased to meet the department's needs as it seeks to meet the goals outlined in the Training Academy: Strategic Plan Draft document. Additional justification is based on the need to increase the TA staff roster to support capacity for training that meets the department's ISO rating maintenance and increase. This position will function to effectiveley distribute the managerial span of control for an expanding professional development and field training delivery that supports the department's ISO goals.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	6.00	4,000	944,100	0.00	0	0	0.00	0	0
EDI - Fire District Chief	023	37	3 District Fire Chiefs to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	646,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Training Academy - Adjunct EMS Paramedic Instructors	070	38	There are several months during the calendar year in which the academy is running multiple classes, making it difficult to properly staff each class with a minimum of two instructors and provide adequate instruction. The academy has increased the instructional hours from 1,228 in 2024 to 2,120 in 2025 (73% increase). Having an additional adjunct EMS instructor would allow the academy to bridge that gap.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	1,600	335,600	0.00	0	0	0.00	0	0
EDI - Fire District Chief - EMS	024	39	3 District Fire Chiefs - EMS to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	613,400	0.00	0	0	0.00	0	0
Fire Marshal Office - Fire District Chief	074	40	The addition of this position will serve as a liaison between the Fire Department and other Metro agencies and departments, specifically to maintain fire department access requirements.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	800	191,800	0.00	0	0	0.00	0	0
EDI - Fire District Chief - Sp Ops	025	41	2 District Fire Chiefs - Special Ops to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	430,900	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Marshal Office - IS Advisor 1	078	42	The transfer of a GIS Analyst is essential for the Fire Marshal's Office (FMO) to fully utilize existing data platforms and enhance fire safety, code enforcement, and emergency response efforts across Nashville. As urban planning, fire prevention, and emergency management become more complex, the need for advanced GIS data analysis grows. GIS technology is critical for making data-driven decisions on fire safety, inspections, resource allocation, and emergency response. Currently, FMO faces limitations due to inadequate GIS capabilities, which hinder the department's ability to manage fire safety initiatives, plan for new developments, and respond to emergencies effectively. The GIS Analyst position within ITS will address these challenges, allowing the FMO to improve public safety, operational efficiency, and regulatory compliance through better data utilization. The Fire Marshal's Office will be providing this employee to the ITS department.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	-1.00	0	(135,100)	0.00	0	0	0.00	0	0
Fire Operations - Suppression Water Tanker Personnel	084	43	Fire Operational request for (3) Engineer Positions (with backfill) to permanantely staff a Water Tanker. With water supply issues on interstates, rural areas of the county with limited hydrants, and an increasing need to ensure a portable water source exists for Special Operations incidents, this is a critical need to maintain continuity of fire operations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	2,400	470,600	0.00	0	0	0.00	0	0
EDI - Admin Svcs Officer 3	026	44	Six Administrative Service Officers (ASOs) is essential to realign administrative responsibilities , ensuring a more efficient and focused allocation of duties.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	6.00	0	539,700	0.00	0	0	0.00	0	0
Fire IT - Kronos Works, Imagetrend, Motorola and Esri Training	092	45	Technology related Kronos Works 10,000 Imagetrend 10,000 Motorola 10,000 Esri 10,000	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
EDI - Fire Operations Chief	027	46	3 Fire Operations Chiefs are needed to help manage the day to day operatoins of the fire department by managing personel, responding to emergencies, managing budget, etc along with communications, research and working with other agencies	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	685,600	0.00	0	0	0.00	0	0
Logistics - Senior Supply Clerks	096	47	With the increase in responsibilities of the logistics department, and our desire to be in compliance with NFPA 1851 we are asking for two additional clerks to help meet the day today demand that is placed on the personnel in logistics. These demands include the additional washing, inspections, and repairs of turnout gear, and the inspections, repairs, and testing of facepieces and air services equipment, also included is the record keeping of the above mention items.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	219,100	0.00	0	5,000	0.00	0	0
Fire Public Affairs Office Clerical Worker	093	48	To fund an AOS2 clerical FTE to increase the efficiency of the Community Services Divison. The office recieves dozens of requests for information, fire department visit, public questions and etc. The office also plans and executes multiple events for the department and community annually. This person will help organize those events and provide support for other operations when the PIOs and Admin are unavailble during the business day.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	83,500	0.00	0	0	0.00	0	0
Fire Safety Division - ASO 2 Position	098	49	This is an adminstrative position to collect data to determine trends in injuries, vehicle accidents, and safety issues. The position will generate reports. Scan documets to Kofax. Catergorize damage to all NFD vehicles.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	80,800	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Public Affairs Office Translation Services	097	50	The Public Information Office is tasked with communicating both emergency and community risk reduction messages. Metro Nashville Davidson County has multiple languages. For example, MNPS reports more than 160+ different languages. Translation services for the department will allow the NFD to better communicate these important messages to all of the community. Also, it will aid in servicing community members who are doing business with the NFD by having a readily available solution to communicate in real time with the public. For example, when community members come to the FMO for inspections, call with questions about emergency services and also providing media interviews from the PIOs to multi-lingual outlets.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	5,000	0.00	0	0	0.00	0	0
Fire Public Affairs Office Studio Coordinator/Multimedia Content Creator	103	51	To Fund an FTE to work as a Studio Coordinator/Multimedia content creator to further promote the work of the Nashville Fire Department. This person would also maintain equipment, schedule the usage of the studio. This will help create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	1.00	0	92,400	0.00	0	0
Fire Safety Division - Captain	100	52	Asssit with investigations of vehicle accidents, IOD injuries and light duty personnel, annual incumbent agility testing for Fire/EMS, prehire agilty testing for Fire/EMS, Station inspections, apparatus inspections. Drivers training.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	800	156,500	0.00	0	0	0.00	0	0
Administration - HR	004	53	The new system will require NFD to enter all of our own HR records - 1 AS02 needed in FY26 and additional AS02 2 needed in FY27	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	80,900	1.00	0	80,900	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Administration - Finance	005	54	Additional finance personnel will improve the efficiency of the division to ensure critical financial needs are completed in a timely manner. This includes the increased workload with SnapPay, billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Special Projects, Deployments/Grants, Accounts Payable, and Payroll. (1) Finance Officer, (1) AS02	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	177,800	0.00	0	0	0.00	0	0
Administration - Special Events Section	003	55	Dedicated Special Events coordinators to ensure attendance of necessary meetings and ensure adequate staffing of events (1) Fire Captain (1) EMS Captain (1) Asst. Fire Marshal	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	2,400	501,000	0.00	0	0	0.00	0	0
Arson- General Department Instructor	008	56	The GDI ensures Fire Investigators are properly trained and certified, safeguarding the admissibility of their expert testimony. Without this role, the unit risks non-compliance with industry standards, jeopardizing investigations and legal outcomes. Adding this position strengthens the unit's credibility, reduces liability, and ensures investigators are prepared to meet industry and legal expectations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	1,600	335,000	0.00	0	0	0.00	0	0
Arson - Administrative Assistant (ASO 4)	010	57	The Administrative Services Officer 4 position would provide the NFD with a dedicated position for records management within the Fire Investigation Division, responsible for overseeing criminal history, it ensures legal compliance and regulatory requirements from organizations such as NFPA, P.O.S.T, NCIC, CJIS, and others, including MNPD databases such as RMS and ARMS. This will facilitate the organization and retrieval of crucial data, contributing to the overall effectiveness of the criminal justice systems.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	104,300	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Arson - Youth Firesetter Interventions Program	011	58	Funding is needed to be able to provide Youth in Nashville the necessary information and education to the community as well as ongoing training which is essential to stay updated on laws and procedures for working with juveniles while maintaining required certifications. This ensures our team can effectively address the unique challenges of youth fire setters.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	7,000	0.00	0	0	0.00	0	0
EMS - Field Training Officers (FTO)	030	59	Field Training Officers (FTO): 20 Captain positions (not backfilled) to support new firefighter clinical rides, new Paramedic clinical rides, EMS new employee orientation, all regional university EMS student evaluation clinical support (Columbia, Vol State, Vanderbilt, Motlow), Vanderbilt, and TriStar HCA Medical Student clinical ride support. This will support employee Paramedic and AEMT skills remediation and evaluation rides. 3 Captain positions to transition the 3 Instructors at the Traning Academy to Captain positions. (23 total)	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	23.00	18,400	3,616,400	0.00	0	0	0.00	0	0
EMS - Positions for compliance with NFPA, FEMA-recognized Span of Control and growing management responsibilities.	032	60	Six District Chief positions to support expanding supervision and incident management in compliance with NFPA, FEMA-recognized Span of Control and growing management responsibilities, EMS Billing oversight, and EMS and Fire medical technology. (4 field Districts, 1 Billing District, 1 medical Technology (MT) District. (4 paramedic FTEs to backfill field district promotions).	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	10.00	8,000	1,631,100	0.00	0	0	0.00	0	0
EMS - Fee Study on Ambulance Rates	046	61	Fee Study on Ambulance Rates	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
EMS - Education	044	62	Registration and Educational Supplies for job required training: Middle Tennessee EMS Directors Association Conference (MTEMSDA), TASA Leadership, TASA Billing, ImageTrend Connect, Tennessee EMS Instructor Conference (TEMSEA), and Mobile Integrated Heath Conference	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	15,500	0.00	0	0	0.00	0	0
Facilities Maintenance - tool repair/replace	056	63	Repair/replace as needed for worn equipment from daily use	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	90,000	0.00	0	0	0.00	0	0
Facilities Maintenance - Paving	059	64	Paving at various locations and other misc. concrete repair.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	860,000	0.00	0	0	0.00	0	0
Training Academy - AEMT Instructor Assistant	073	65	An AEMT assistant brings advanced knowledge of prehospital care, ensuring that the material presented to students is accurate, current, and aligned with best practices. Their hands-on experience provides invaluable insights, making lessons more relatable and practical. Managing attendance, grading, certification tracking, and compliance documentation is critical but time-consuming. An AEMT assistant can handle these administrative tasks efficiently, ensuring records are accurate and up-to-date, while allowing instructors to prioritize teaching. Having an assistant to manage all of the class and administrative documentation would ensure that it is consistently managed and reduce the chance of errors.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	80,800	0.00	0	0	0.00	0	0
Training Academy - Live-Fire 1403 Class	071	66	"The International Society of Fire Service Instructors deliver a 3-day Live Fire/Fixed Facility course designed to provide personnel with knowledge of instructor responsibilities based on evolving best practices as influenced by NFPA 1403 (2 instructors to receive credential for live fire in a fixed facility training structure (includes class fee, estimated car rental, fuel and lodging)"	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	3,800	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Training Academy - World Trauma Symposium attendance for 3 EMS Instructors	072	67	Attending the World Trauma Symposium offers significant professional and organizational benefits for EMS instructors. This global event brings together leading experts in trauma care, offering cutting-edge insights, evidence-based practices, and networking opportunities.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	3,600	0.00	0	0	0.00	0	0
Fire Marshal Office - National Fire Academy Training	079	68	The National Fire Academy (NFA) offers specialized, advanced-level training essential for fire service professionals. These courses are designed to enhance participants' skills in leadership, incident management, and other critical fire service areas, ultimately improving safety protocols and community protection.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	8,500	0.00	0	0	0.00	0	0
Fire Marshal Office - Regional Fire Safety & Leadership Training	080	69	This budget request will fund training for key personnel from the Fire Marshal’s Office to attend conferences and leadership seminars. These events will enhance the Fire Marshal's Office's management capabilities and expand the existing life safety abilities of the department. Attending national and regional fire safety and leadership conferences will provide Fire Marshal’s Office staff with the latest industry best practices, management techniques, and leadership strategies. Focus on building leadership skills within the department, which is essential for navigating complex, high-pressure situations during emergencies and for effective day-to-day operations.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	4,800	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Marshal Office - Creation of Emergency Access Partnership Plan (EAPP)	081	70	The budget request for FY26 is for implementation of an Emergency Access Partnership Plan (EAPP) using existing technology, KNOX eKEY. This system aligns with the city's goals to modernize emergency response systems, improve public safety, and foster inter-agency collaboration. It is a critical step toward creating a more efficient, secure, and responsive emergency access system in Nashville.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	571,900	0.00	0	0	0.00	0	0
Fire Operations - Medical & Safety Supplies, Preventative Equipment Maintenance	088	71	The department's medical and safety supply costs have increased dramatically due to the increase in static units in service (10 ambulances and 2 FAST cars, and 9 Squad units) as well as price increases. Routine replacement of medical equipment such as back boards, splints, AEDs and associated parts; Preventative maintenance on medical equipment such as the power load stretchers and cardiac monitors; routine replacement of safety equipment such as SCBAs, thermal cameras, fire extiguishers, hose, and other suppresion tools; annual testing of hose, ladder, and pumps as required by NFPA and OSHA.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	7,540,700	0.00	0	0	0.00	0	0
Fire Operations - Training - Incident Safety Officer Level	089	72	Train Fire Captains to Incident Safety Officer level reduction of incident related injuries / funding will allow for OT backfill of position - nonrecurring expense.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	100,000	0.00	0	0	0.00	0	0
Fire Operations - Training - Advanced Incident Command and Specialized Event Tactics and Scene Operations	090	73	Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training will allow for OT backfill of position - Nonrecurring expense.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	750,000	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Public Affairs Office Continuing Education/Professional Memberships	108	74	The Public Affairs and Community Services Division encourages members to seek out continuing education opprotunities. We also want personnel to join professional organizations that foster networking and sharing of best practices. This will include annual dues, travel and lodging for conferences, and ongoing costs related to hosting regional meetings.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	4,000	0.00	0	0	0.00	0	0
Logistics - Fire Equipment & Operations PPE Support	095	75	To address the increased demand on inventory, assembly, and maintenance of requested equipment, maintenance, and repair of PPE. We are requesting 1 additional full time postion. Optimally someone with field and fire experience should be considered.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	73,000	1.00	0	92,400	0.00	0	0
Fire Safety Division - District Chief	099	76	Supervisory level between Operations Manager and Captains. Daily the Safety Office consist of 9 staff and 40 plus IOD and light duty personnel. This position will provde more supervisory oversight by decreasing the span of control.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	800	180,900	0.00	0	0	0.00	0	0
Fire Public Affairs Office Videographer/Multimedia Content Creator	102	77	To Fund an FTE to work as a videographer/multimedia content creator to further promote the work of the Nashville Fire Department. This person would document training efforts, incident scenes and brainstorm ways to create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	1.00	0	92,400	0.00	0	0
Fire Public Affairs Office Marketing items	104	78	The NFD uses marketing products to promote community engagement and recruit new talent. This budget item will help fund those efforts and expand the reach of the Community Services Divisions use of solutions to better engage the community.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	5,000	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Public Affairs Office Historical Archive	107	80	The Nashville Fire Department has a number of incidents, Special Events, Community Engagement and other things that we want to preserve for our current department and generations to come. Right now we do not have a front facing archive nor NFD History Museum to keep pictures, video, graphics or other times in a cataloged way. As a result we have instances where we have missed out on the chance to include these items in our ongoing events. Also, we have family members and other organizations reach out to the Public Affairs Office for help with finding content for past NFD members or events for their use.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	7,000	0.00	0	0	0.00	0	0
Fire Member Services - Establish a FIRE Crisis Counselor Position and move the ASO3 position to the Fire Crisis Counselor Position.	110	81	Create a FIRE Crisis counselor position	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	129,100	0.00	0	0	0.00	0	0
Fire Member Services - Establish a Training Budget- Annual Conferences, training class cost, and travel expenses	112	82	Outside classes, trainings, and conferences on mental health will be needed to be taken by Peer Support members in order to stay up to date on current Behavioral Health trends	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	72,000	0.00	0	0	0.00	0	0

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Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Fire Member Services - Add Two Full time Peer Support Position and a District Chief	114	83	As the newly formed Members Service Section quickly grows there is a need to back fill certain critical positions. Peer support continues to be a powerful tool for first responders to help one another manage the everyday stress they experience on the job and in their personal lives. The NFD peer support team, as part of a comprehensive health and wellness program, provides internal resources. This will allow for shared on call response and continuity of the program. District Chief position oversees Master level clinicians and manages the day to day operations of the Member Services Division.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	310,700	0.00	0	0	0.00	0	0
EMS - Community Paramedicine Initiative	042	86	Community Paramedicine Initiative: This is a multi-phased project planned over the next several fiscal years. For FY26 NFD will begin the personnel installment process and education training. This includes identifying 6 paramedics who in the first year will become certified by the State of Tennessee as a Community Paramedic, and obtain a designation of Critical Care Paramedic. Also in phase one a request for two non-emergency response vehicles (Tahoes). Phase two FY27 begins the Program pilot. The initiative's intention address identificed gaps in healthcare access, promote health equity, and target social determinants of health. The program's objectives include improving health outcomes, enhancing community health satisfaction and well-being, and reducing overall healthcare costs as we aim to alleviate the strain on emergency services.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	6.00	4,800	812,000	0.00	0	0

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EDI - Fire Services Deputy Director	028	87	1 senior level position that will assist the fire chief in managing the day to day operations of the fire department. Responsibilities would be planning, organizing, directing, implementing, supervising, etc.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	236,500	0.00	0	0	0.00	0	0
Arson - K-9 Training	013	88	Annual Arson K-9 Recertification	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	6,000	0.00	0	0	0.00	0	0
Arson - Fire Investigation Training	012	89	Fire Investigator CFI in-State Training 9 staff @$1,800; IAAI Host - 2 classes per year 10 staff @$650; TACA CEU's 10 staff @$120; IAAI Conference 4 staff @$2,000: NFA Fire Investigation 3 staff @$700; Law Enforcement In-State Training 9 staff @$1,000.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	19,600	0.00	0	0	0.00	0	0
EMS - EMS Digitech Contractual Required Increase	048	90	EMS Digitech Billing Contract Contractual Required Increase.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	500,000	500,000	0.00	0	0	0.00	0	0
Facilities Maintenance - security lighting/fencing various stations	065	91	Security for station personnel and property	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Fire Member Services - Leased Space	111	92	Add rent cost for leased space at 150 Second Ave.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	87,800	0.00	0	0	0.00	0	0
Additional Out of Class Funding	035	93	Request funding to increase supplement for personnel assigned to act as engineer or officer	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	550,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FMO- Info Sys Advisor 1	036	94	This role will focus on building and maintaining automated solutions that enhance operational efficiency across the Fire Marshal's Office. By leveraging technologies such as APIs, cloud infrastructure, and automation frameworks, the individual will design, implement, and optimize workflows that integrate systems and streamline business processes. The role involves researching emerging automation technologies, ensuring seamless communication between systems, and developing custom solutions to automate repetitive tasks. Additionally, the individual will work closely with various teams to align automation strategies with organizational goals, ensuring robust, secure, and scalable solutions that drive innovation and improve overall productivity.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	360,900	0.00	0	0	0.00	0	0
FMO- IS Applications Analyst 3	037	95	The addition of the Information Systems Application Technician will play a vital role in ensuring the Fire Marshal’s Office (FMO) generates revenue efficiently and effectively through the CityWorks Permitting System. CityWorks is the primary platform used to track, manage, and approve permit applications, and a dedicated Application Technician is essential to maintaining its functionality and ensuring alignment with the Fire Marshal’s permitting workflows. This position will support and enhance collaboration between the Fire Marshal’s Office, the Developmental Community, and the CityWorks Permitting System by ensuring seamless system integration, data accuracy, and operational efficiency during the permitting process.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	160,200	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**342.00**	**689,600**	**78,862,800**	**41.00**	**4,800**	**4,680,000**	**6.00**	**0**	**863,600**

Total	**18301 - USD General**	**0.00**	**0**	**1,480,700**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total	**$0**	**342.00**	**$689,600**	**$80,343,500**	**41.00**	**$4,800**	**$4,680,000**	**6.00**	**$0**	**$863,600**

Restore FY25 Savings Target GSD & USD.
Priority: 1 Total Expense: $2,911,700

BudMod 001	Restore FY25 Savings Target GSD & USD.
Justification	To reverse the FY25 target and restore funding to FY26 budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	By restoring the savings target NFD will have the opportunity to fully consider filling vacant FTE positions and promoting field operations positions which will ultimately reduce overtime.
Performance Metric	na
Target Metric if Approved	na

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160000 - FIR GSD ALOB NonAlloc'd Fin Tr	501161 - Salary Savings Target	1,431,000
18301 - USD General	32196000 - FIR USD ALOB Non Alloc'd Fin		1,480,700
		Total Other Expense Request	**$2,911,700**

Administration - Workforce Management
Priority: 2 Total Expense: $1,764,600

BudMod 002	Administration - Workforce Management
Justification	Workforce Management section to ensure adequate staffing assignments and accountability of records in regard to accrued leave scheduling, family sick leave usage, etc (1) Fire Ops Mgr., (3) District Chiefs, (4) Captain, (4) ASO 2
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"The addition of the Staffing Office will coordinate the efficient deployment of staff as recommended by the Maximus Study"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	$6,400
			Total Revenue	**$6,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	01686 - Fire District Chief	FTE	3.00
			Headcount	3
			501101 - Regular Pay	350,600
			Requested Salary	**$350,600**
			Requested Fringe	**$115,500**
		07243 - Administrative Services Officer 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	202,400
			Requested Salary	**$202,400**

			Requested Fringe	**$99,700**
		07305 - Fire Captain	FTE	4.00
			Headcount	4
			501101 - Regular Pay	386,400
			Requested Salary	**$386,400**
			Requested Fringe	**$137,500**
		11087 - Fire Operations Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	123,400
			Requested Salary	**$123,400**
			Requested Fringe	**$39,900**
			FTE	**12.00**
			Headcount	**12**
			Requested Salary	**$1,062,800**
			Requested Fringe	**$392,600**
			Requested Salary and Fringe	**$1,455,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	6,400
		503640 - Safety Supply	302,800
		Total Other Expense Request	**$309,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional technology and safety supplies included in 4% request.

EMS REACH remaining funding
Priority: 3 Total Expense: $141,300

BudMod 033	EMS REACH remaining funding
Justification	Requesting the remaining funding for the 4 paramedics and 1 district chief for the REACH program. Only partial funding was received in FY25
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	501101 - Regular Pay	105,200
		501172 - Employer OASDI	6,500
		501173 - Employer SSN Medical	1,500
		501174 - Employer Group Health	13,800
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	13,500
		Total Other Expense Request	**$141,300**

Fire Marshal Office - Fire Inspector 2
Priority: 4 Total Expense: $1,600,800

BudMod 076	Fire Marshal Office - Fire Inspector 2
Justification	The addition of 11 new Fire Inspectors is essential to address the increasing demand for inspections and ensure continued compliance with fire safety regulations in Nashville and Davidson County. As the city experiences rapid growth, the Fire Marshal's Office (FMO) is facing a significant backlog that hampers its ability to meet regulatory responsibilities and maintain public safety. These new positions will help reduce the backlog, enhance compliance with TCA 68-102-108, and ensure adherence to the NFPA 1 Fire Code and NFPA 101 Life Safety Code. This will strengthen the FMO's regulatory oversight and ensure timely inspections for the safety of the community.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing will improve response times for inspections"
Performance Metric	Response Times
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	$8,800
			Total Revenue	**$8,800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	02534 - Fire Inspector 2	FTE	11.00
			Headcount	11
			501101 - Regular Pay	862,200
			Requested Salary	**$862,200**
			Requested Fringe	**$337,100**
			FTE	**11.00**
			Headcount	**11**
			Requested Salary	**$862,200**
			Requested Fringe	**$337,100**

Requested Salary and Fringe	$1,199,300

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	8,800
		503850 - Small Equipment Supply	392,700
		Total Other Expense Request	**$401,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EMS - New Medic Units - 3
Priority: 5 Total Expense: $4,670,700

BudMod 029	EMS - New Medic Units - 3
Justification	Three medic Units will be needed to manage the significant increase in Emergency Medical call demands in Davidson County, especially within the Metropolitan downtown areas, downtown district, interstates, and South East Nashville (Antioch) areas. The FTEs needed are 8 Paramedics and 4 AEMTS per unit.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	$28,800
			Total Revenue	**$28,800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	11172 - Advanced Emergency Medical Technician	FTE	12.00
			Headcount	12
			501101 - Regular Pay	773,700
			Requested Salary	**$773,700**
			Requested Fringe	**$333,600**
		11187 - Paramedic	FTE	24.00
			Headcount	24
			501101 - Regular Pay	1,881,200
			Requested Salary	**$1,881,200**
			Requested Fringe	**$735,400**
			FTE	**36.00**
			Headcount	**36**
			Requested Salary	**$2,654,900**

Requested Fringe	**$1,069,000**
Requested Salary and Fringe	**$3,723,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	28,800
		503640 - Safety Supply	918,000
		Total Other Expense Request	**$946,800**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional (Ambulance) Medic Units Requested.
4 % Association Explanation	Supplies requested.

Fire Operations - South Nashville/Antioch Area Truck Company
Priority: 6 Total Expense: $2,510,800

BudMod 085	Fire Operations - South Nashville/Antioch Area Truck Company
Justification	Fire Operational request for (+12) Fire Fighters,(+3) Captains, and (+3) Engineers (all with backfill) to staff and open a new Truck Company to serve South Nashville/Antioch area. This area of the county has seen significant residential and commercial growth over the past decade and no additional Truck Companies have been added to adequately support emergency response in the area.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing"
Performance Metric	Response Times
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	$14,400
			Total Revenue	**$14,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	289,800
			Requested Salary	**$289,800**
			Requested Fringe	**$103,100**
		07307 - Fire Engineer	FTE	3.00
			Headcount	3

			501101 - Regular Pay	264,700
			Requested Salary	**$264,700**
			Requested Fringe	**$97,900**
		07309 - Fire Fighter 2	FTE	12.00
			Headcount	12
			501101 - Regular Pay	773,700
			Requested Salary	**$773,700**
			Requested Fringe	**$333,600**
			FTE	**18.00**
			Headcount	**18**
			Requested Salary	**$1,328,200**
			Requested Fringe	**$534,600**
			Requested Salary and Fringe	**$1,862,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	14,400
		503640 - Safety Supply	633,600
		Total Other Expense Request	**$648,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional Aerial Ladder Truck.
4 % Association Explanation	Supplies requested.

Logistics - Medical Equipment and Safety Supply
Priority: 7 Total Expense: $9,164,000

BudMod 094	Logistics - Medical Equipment and Safety Supply
Justification	With the cost of medical and safety supplies continuing to increase dramatically, due to supply chain issues we are asking for a significant funding increase in this area.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required safety supplies for personnel
Performance Metric	Response Volume
Target Metric if Approved	Response Volume

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114510 - FIR GSD Logistics	503400 - Medical Supply	4,861,200
		503403 - Medical Gases	4,302,800
		Total Other Expense Request	**$9,164,000**

Special Ops - Response Team (SORT)
Priority: 8 Total Expense: $2,597,200

BudMod 106	Special Ops - Response Team (SORT)
Justification	Creation of Special Operation Response Team (SORT), 3 Captain positions, 3 Engineer positions and 12 Firefighter positions
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115210 - FIR GSD Specialized Services	406415 - TN Cost Reimbursement	SS.0	$14,400
			Total Revenue	**$14,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115210 - FIR GSD Specialized Services	07305 - Fire Captain	FTE	3.00
			Headcount	3
			501101 - Regular Pay	289,700
			Requested Salary	**$289,700**
			Requested Fringe	**$103,100**
		07307 - Fire Engineer	FTE	3.00
			Headcount	3
			501101 - Regular Pay	264,700
			Requested Salary	**$264,700**

			Requested Fringe	**$97,900**
		07309 - Fire Fighter 2	FTE	12.00
			Headcount	12
			501101 - Regular Pay	845,500
			Requested Salary	**$845,500**
			Requested Fringe	**$348,300**
			FTE	**18.00**
			Headcount	**18**
			Requested Salary	**$1,399,900**
			Requested Fringe	**$549,300**
			Requested Salary and Fringe	**$1,949,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115210 - FIR GSD Specialized Services	501110 - In-Service Train Supp	14,400
		503850 - Small Equipment Supply	633,600
		Total Other Expense Request	**$648,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional Heavy Tandem Rescue requested.
4 % Association Explanation	Supplies requested.

Fire Member Services - 3 Crisis Counselors Full Time
Priority: 9 Total Expense: $298,400

BudMod 109	Fire Member Services - 3 Crisis Counselors Full Time
Justification	Add 1 Additional Crisis Counselor to the Behavioral Health Services Staff- The Behavioral Health Program needs to reach and maintain a level of 1 counselor per 300 employees (1:300). This follows the MNPD model in place. There is a direct link between the well-being of NFD members and the performance and success of the Nashville Fire Department.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"A Crisis Counselor will provide additional mental health resource for NFD employees."
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	10851 - Police Crisis Counselor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	191,400
			Requested Salary	**$191,400**
			Requested Fringe	**$83,000**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$191,400**
			Requested Fringe	**$83,000**
			Requested Salary and Fringe	**$274,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	32160820 - FIR GSD Member Services	503850 - Small Equipment Supply	24,000
		Total Other Expense Request	**$24,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Arson - Fire Investigators
Priority: 10 Total Expense: $755,500

BudMod 009	Arson - Fire Investigators
Justification	Adding five Fire Investigators to the Nashville Fire Department (NFD) is critical to address the growing demand for Origin & Cause (O&C) investigations, a key responsibility outlined in T.C.A. 68-102-108. The NFD is required to conduct fire investigations and report fire losses within 10 days. adding four Fire Investigators is essential to meet increasing demands, enhance investigative practices, and ensure public safety in Nashville. These new roles will support effective fire investigations, improve evidence collection, and reduce investigator burnout while benefiting the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	406415 - TN Cost Reimbursement	SS.0	$4,000
			Total Revenue	**$4,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	10839 - Fire Arson Investigator	FTE	5.00
			Headcount	5
			501101 - Regular Pay	415,100
			Requested Salary	**$415,100**
			Requested Fringe	**$157,900**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$415,100**
			Requested Fringe	**$157,900**

Requested Salary and Fringe	$573,000

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	4,000
		503850 - Small Equipment Supply	178,500
		Total Other Expense Request	**$182,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EDI - Fire Inspectors
Priority: 11 Total Expense: $1,284,300

BudMod 014	EDI - Fire Inspectors
Justification	8 Fire Inspectors is essential to address the increasing demand for inspections and ensure continued compliance with fire safety regulations in Nashville and Davidson County.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	02534 - Fire Inspector 2	FTE	8.00
			Headcount	8
			501101 - Regular Pay	627,100
			Requested Salary	**$627,100**
			Requested Fringe	**$245,200**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$627,100**
			Requested Fringe	**$245,200**
			Requested Salary and Fringe	**$872,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	120,000
		503850 - Small Equipment Supply	292,000

Total Other Expense Request	**$412,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Member Services remaining funding
Priority: 12 Total Expense: $12,100

BudMod 034	Member Services remaining funding
Justification	Requesting the remaining funding for 1 Crisis Counselor. Only partial funding was received for FY25
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"A Crisis Counselor will provide additional mental health resource for NFD employees."
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	501101 - Regular Pay	10,100
		501172 - Employer OASDI	600
		501173 - Employer SSN Medical	100
		501177 - Employer Pension	1,300
		Total Other Expense Request	**$12,100**

Facilities Maintenance - Maintenance and Repair of facilities
Priority: 13 Total Expense: $1,599,000

BudMod 062	Facilities Maintenance - Maintenance and Repair of facilities
Justification	Regular maintenance and repair at facilities including lawn/landscaping, duct cleaning, generator service, Plumbing, electrical, window repair, door service, HVAC repair, and roof repairs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Preventative Maintenance can be performed to keep facilities in working order"
Performance Metric	work orders
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	1,599,000
		Total Other Expense Request	**$1,599,000**

Clothing Allowance Increase
Priority: 14 Total Expense: $763,000

BudMod 066	Clothing Allowance Increase
Justification	Increase clothing allowance to $1,000 for each Operations employee to align with other public safety agencies
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Required uniforms for identification and personal protection"
Performance Metric	Response Volume
Target Metric if Approved	1. EMS Incidents, Fire Incidents

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	503310 - Uniforms - Allowance	763,000
		Total Other Expense Request	**$763,000**

EMS - EMS Billing Specialists
Priority: 15 Total Expense: $161,800

BudMod 045	EMS - EMS Billing Specialists
Justification	EMS Billing: Two FTEs Billing Specialists to manage the increased workload due to call volume increases.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32114210 - FIR GSD EMS Support	07243 - Administrative Services Officer 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	101,200
			Requested Salary	**$101,200**
			Requested Fringe	**$50,000**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$101,200**
			Requested Fringe	**$50,000**
			Requested Salary and Fringe	**$151,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114210 - FIR GSD EMS Support	503850 - Small Equipment Supply	10,600
		Total Other Expense Request	**$10,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Operations - Squad Truck Staffing
Priority: 16 Total Expense: $8,081,200

BudMod 086	Fire Operations - Squad Truck Staffing
Justification	Fire Operational request for 63 firefighter FTE's to support staffing improvements for 21 companies. With significant increases in calls for service, these positions are needed to increase staffing on truck companies, rescues, and engines assigned to Hazardous Material/Rapid Task Force response. These positions will also support staffing for squad trucks (both current and for expansion of the program). The squad truck program has shown to produce an approximate 50% reduction in wear and tear on heavy apparatus to extend the utilization life of these more expensive units.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing"
Performance Metric	Response Times
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	$50,400
			Total Revenue	**$50,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	07309 - Fire Fighter 2	FTE	63.00
			Headcount	63
			501101 - Regular Pay	4,062,100
			Requested Salary	**$4,062,100**
			Requested Fringe	**$1,751,100**
			FTE	**63.00**

Headcount	**63**
Requested Salary	**$4,062,100**
Requested Fringe	**$1,751,100**
Requested Salary and Fringe	**$5,813,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	50,400
		503640 - Safety Supply	2,217,600
		Total Other Expense Request	**$2,268,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional Squads requested.
4 % Association Explanation	Supplies requested.

Fire Safety Division - Paramedic
Priority: 17 Total Expense: $134,500

BudMod 101	Fire Safety Division - Paramedic
Justification	Additional personnel to assist with all tasks involving exposure and safety.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional resources needed for vital interaction with personnel regarding Injury on Duty, Physical Agility Testing, Vaccinations, and Innoculations"
Performance Metric	"Exposure Control and IOD documentation"
Target Metric if Approved	"1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rsponse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	406415 - TN Cost Reimbursement	SS.0	$800
			Total Revenue	**$800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	11187 - Paramedic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	78,400
			Requested Salary	**$78,400**
			Requested Fringe	**$30,600**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$78,400**
			Requested Fringe	**$30,600**

Requested Salary and Fringe	$109,000

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	501110 - In-Service Train Supp	800
		503850 - Small Equipment Supply	24,700
		Total Other Expense Request	**$25,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EMS - Responders Engaged And Committed to Help (REACH)
Priority: 18 Total Expense: $541,200

BudMod 031	EMS - Responders Engaged And Committed to Help (REACH)
Justification	Responders Engaged And Committed to Help (REACH): The expansion plan includes 4 FTE paramedics and 2 REACH-appropriate vehicles.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	$3,200
			Total Revenue	**$3,200**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	11187 - Paramedic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	313,500
			Requested Salary	**$313,500**
			Requested Fringe	**$122,500**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$313,500**
			Requested Fringe	**$122,500**
			Requested Salary and Fringe	**$436,000**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	3,200
		503640 - Safety Supply	102,000
		Total Other Expense Request	**$105,200**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Fire Marshal Office - Asst Fire Marshal
Priority: 19 Total Expense: $334,800

BudMod 075	Fire Marshal Office - Asst Fire Marshal
Justification	The addition of two Assistant Fire Marshal positions is essential to ensure the Fire Marshal's Office can effectively manage an expanding scope of responsibilities and increased regulatory requirements, including Public Chapter 563 Compliance – This legislation mandates the Fire Marshal's Office to review and consult on fire alarm evacuation procedures for nearly 300 educational facilities in Nashville.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing will improve response times for inspections"
Performance Metric	Response Times
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	$1,600
			Total Revenue	**$1,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	01495 - Fire Marshal - Assistant	FTE	2.00
			Headcount	2
			501101 - Regular Pay	193,100
			Requested Salary	**$193,100**
			Requested Fringe	**$68,700**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$193,100**
			Requested Fringe	**$68,700**
			Requested Salary and Fringe	**$261,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	1,600
		503850 - Small Equipment Supply	71,400
		Total Other Expense Request	**$73,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Fire Marshal Office - Administrative Service Office 3
Priority: 20 Total Expense: $269,300

BudMod 077	Fire Marshal Office - Administrative Service Office 3
Justification	The addition of three Administrative Service Officers (ASOs) is essential to realign administrative responsibilities within the Fire Marshal's Office (FMO), ensuring a more efficient and focused allocation of duties. Currently, Fire Marshal Office Supervisors, Inspectors, and Fire Investigative staff are tasked with handling both field operations and significant administrative duties, including managing requests related to life safety inspections, fire code enforcement, building permits, fire department operational permits, beer board inspections, life safety complaints, special events, ISO safety classifications, community risk reduction, fire life safety plan reviews, and fire investigations. These administrative tasks are currently consuming resources that could otherwise be directed toward core inspection and oversight duties.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing will improve response times for inspections"
Performance Metric	Response Times
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	07245 - Administrative Services Officer 4	FTE	3.00
			Headcount	3
			501101 - Regular Pay	174,000
			Requested Salary	**$174,000**
			Requested Fringe	**$79,400**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$174,000**
			Requested Fringe	**$79,400**
			Requested Salary and Fringe	**$253,400**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32116310 - FIR GSD Fire Prevention	503850 - Small Equipment Supply	15,900
		Total Other Expense Request	**$15,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Operations - Attrition Vacancy Staffing
Priority: 21 Total Expense: $1,924,200

BudMod 087	Fire Operations - Attrition Vacancy Staffing
Justification	Fire Operational request for 30 firefighter FTE's (divided over the next (2) Fiscal Years) to prevent attrition vacancies from impacting operational staffing within the Fire Operations Division. Unlike departments that can immediately fill a vacancy, we must hold positions until we reach a minimum of (20) vacancies to initiate a recruit class, and the recruit training class takes 6 months to complete once it begins. This requires our staffing to drop below our budgeted positions during the time we both hold and train new personnel and affects our ability to staff properly.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing"
Performance Metric	Response Times
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	$12,000
			Total Revenue	**$12,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	07309 - Fire Fighter 2	FTE	15.00
			Headcount	15
			501101 - Regular Pay	967,200
			Requested Salary	**$967,200**
			Requested Fringe	**$417,000**
			FTE	**15.00**

Headcount	**15**
Requested Salary	**$967,200**
Requested Fringe	**$417,000**
Requested Salary and Fringe	**$1,384,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	12,000
		503640 - Safety Supply	528,000
		Total Other Expense Request	**$540,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire IT - Additional Staff for Data/Staff Office
Priority: 22 Total Expense: $290,300

BudMod 091	Fire IT - Additional Staff for Data/Staff Office
Justification	A minimum of three additional positions is needed to support the growing importance and need for the Fire Department Data and Staffing Offices.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional IT staff will provide resources for NFD software/hardware as well as desktop support"
Performance Metric	Help Desk Tickets
Target Metric if Approved	Incident & Service Request

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	32160110 - FIR GSD IT Systems	10475 - Info Sys Operations Analyst 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	191,400
			Requested Salary	**$191,400**
			Requested Fringe	**$83,000**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$191,400**
			Requested Fringe	**$83,000**
			Requested Salary and Fringe	**$274,400**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32160110 - FIR GSD IT Systems	503850 - Small Equipment Supply	15,900
		Total Other Expense Request	**$15,900**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EDI - Paramedics
Priority: 24 Total Expense: $2,093,300

BudMod 015	EDI - Paramedics
Justification	14 Paramedics are requested to provide emergency medical care, transporting and to perform interventions using basic and advanced equipment
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	11187 - Paramedic	FTE	14.00
			Headcount	14
			501101 - Regular Pay	1,097,400
			Requested Salary	**$1,097,400**
			Requested Fringe	**$428,900**
			FTE	**14.00**
			Headcount	**14**
			Requested Salary	**$1,097,400**
			Requested Fringe	**$428,900**
			Requested Salary and Fringe	**$1,526,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	210,000
		503850 - Small Equipment Supply	357,000
		Total Other Expense Request	**$567,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - AEMT

Priority: 25 Total Expense: $929,300

BudMod 016	EDI - AEMT
Justification	7 AEMT are needed to provide emergency medical care and transportatoin. Their advanced medical training allows for them to provide more support including limited advanced life support.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	11172 - Advanced Emergency Medical Technician	FTE	7.00
			Headcount	7
			501101 - Regular Pay	451,300
			Requested Salary	**$451,300**
			Requested Fringe	**$194,500**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$451,300**
			Requested Fringe	**$194,500**
			Requested Salary and Fringe	**$645,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	105,000
		503850 - Small Equipment Supply	178,500
		Total Other Expense Request	**$283,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Arson - Assistant Chief Investigator
Priority: 26 Total Expense: $336,500

BudMod 007	Arson - Assistant Chief Investigator
Justification	Adding two Assistant Chief Fire Investigator will improve fire investigations in Nashville and Davidson County. This role will help balance workloads, maintain effective supervision, and ensure high-quality investigations that meet standards set by organizations like P.O.S.T.,NFPA, NAFI, and IAAI.The Assistant Chief will provide guidance, mentorship, and support to the team, enhancing professional development. Access to critical databases like MNPD ARMS/RMS, FBI CJIS/NCIC, and TBI as a TAC will give investigators the tools needed to determine fire origins and assist in prosecuting arson cases. Overall, this position strengthens the fire department's investigative efforts, promotes public safety, and reduces liability for the Metropolitan Government.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	406415 - TN Cost Reimbursement	SS.0	$1,600
			Total Revenue	**$1,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	00440 - Fire Marshal - Deputy	FTE	2.00
			Headcount	2
			501101 - Regular Pay	194,500
			Requested Salary	**$194,500**
			Requested Fringe	**$69,000**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$194,500**

Requested Fringe	**$69,000**
Requested Salary and Fringe	**$263,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	1,600
		503850 - Small Equipment Supply	71,400
		Total Other Expense Request	**$73,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Additional safety supplies requested

EDI - Firefighters
Priority: 27 Total Expense: $6,150,200

BudMod 017	EDI - Firefighters
Justification	8 Firefighters are requested in responding to fire emergencies and aiding in medical care
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	07309 - Fire Fighter 2	FTE	8.00
			Headcount	8
			501101 - Regular Pay	515,800
			Requested Salary	**$515,800**
			Requested Fringe	**$222,400**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$515,800**
			Requested Fringe	**$222,400**
			Requested Salary and Fringe	**$738,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501104 - Overtime Pay	5,000,000
		501110 - In-Service Train Supp	120,000
		503850 - Small Equipment Supply	292,000
		Total Other Expense Request	**$5,412,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Arson - Chief Fire Investigator
Priority: 28 Total Expense: $180,000

BudMod 006	Arson - Chief Fire Investigator
Justification	This position is vital for effective leadership and oversight of fire investigations. This role ensures that investigations are thorough, legally sound, and professionally executed, minimizing risks and liability for the City of Nashville. It also supports the department's strategic goals and compliance with state regulations. By enhancing investigation quality and division management, the Chief Fire Investigator will strengthen the credibility and effectiveness of the Nashville Fire Department. This position creates a second level of supervision this position serves over first line supervisors and under the Fire Marshal.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County.
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	406415 - TN Cost Reimbursement	SS.0	$800
			Total Revenue	**$800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	107,000
			Requested Salary	**$107,000**
			Requested Fringe	**$36,500**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$107,000**
			Requested Fringe	**$36,500**

Requested Salary and Fringe	$143,500

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	800
		503850 - Small Equipment Supply	35,700
		Total Other Expense Request	**$36,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional vehicle requested
4 % Association Explanation	Additional safety supplies requested

EDI - Fire Engineers
Priority: 29 Total Expense: $481,600

BudMod 018	EDI - Fire Engineers
Justification	3 Fire Engineers are needed to handle operation of fire apparatuses, performing maintenance, and responding to emergencies
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	07307 - Fire Engineer	FTE	3.00
			Headcount	3
			501101 - Regular Pay	235,200
			Requested Salary	**$235,200**
			Requested Fringe	**$91,900**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$235,200**
			Requested Fringe	**$91,900**
			Requested Salary and Fringe	**$327,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	45,000
		503850 - Small Equipment Supply	109,500
		Total Other Expense Request	**$154,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - Fire Captains
Priority: 30 Total Expense: $788,200

BudMod 019	EDI - Fire Captains
Justification	4 Fire Captains to handle managing station and emergency responses. They are to coordinate emergency responses, develop plans, manage equipment and training, and develop operational plans
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	07305 - Fire Captain	FTE	4.00
			Headcount	4
			501101 - Regular Pay	434,800
			Requested Salary	**$434,800**
			Requested Fringe	**$147,400**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$434,800**
			Requested Fringe	**$147,400**
			Requested Salary and Fringe	**$582,200**

Other Expense

Fund	Business Unit	Object Account	FY26

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	60,000
		503850 - Small Equipment Supply	146,000
		Total Other Expense Request	**$206,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - EMS Captain - Paramedic
Priority: 31 Total Expense: $714,000

BudMod 020	EDI - EMS Captain - Paramedic
Justification	4 EMS Captain - Paramedics are requested to help manage and supervise EMS operations, maintain equipment, ensure compliance, and take lead at incidents
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	10940 - EMS Captain - Paramedic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	409,800
			Requested Salary	**$409,800**
			Requested Fringe	**$142,200**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$409,800**
			Requested Fringe	**$142,200**
			Requested Salary and Fringe	**$552,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	60,000
		503850 - Small Equipment Supply	102,000
		Total Other Expense Request	**$162,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EMS - Quality Improvement (QI)
Priority: 32 Total Expense: $314,400

BudMod 041	EMS - Quality Improvement (QI)
Justification	Quality Improvement (QI): an addition of two paramedic Captain FTEs to the Quality Improvement staff. QI has not had an increase in its support and review capabilities for several years even though they have multiple programs have been added to its growing range of responsibilities including the quality improvement review of fire medical runs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	$1,600
			Total Revenue	**$1,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	10940 - EMS Captain - Paramedic	FTE	2.00
			Headcount	2
			501101 - Regular Pay	193,100
			Requested Salary	**$193,100**
			Requested Fringe	**$68,700**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$193,100**
			Requested Fringe	**$68,700**
			Requested Salary and Fringe	**$261,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	1,600
		503640 - Safety Supply	51,000
		Total Other Expense Request	**$52,600**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EDI - Fire Marshal Assistants
Priority: 33 Total Expense: $547,400

BudMod 021	EDI - Fire Marshal Assistants
Justification	3 Assistant Fire Marshal positions is essential to ensure EDI can effectively manage an expanding scope of responsibilities and increased regulatory requirement. The Assistant Fire Marshal positions will allow EDI to be better equipped to maintain a high level of service, meet growing regulatory demands, and ensure that Nashville remains a safe environment
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	01495 - Fire Marshal - Assistant	FTE	3.00
			Headcount	3
			501101 - Regular Pay	289,800
			Requested Salary	**$289,800**
			Requested Fringe	**$103,100**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$289,800**
			Requested Fringe	**$103,100**
			Requested Salary and Fringe	**$392,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	45,000

		503850 - Small Equipment Supply	109,500
		Total Other Expense Request	**$154,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EMS - Administrative Assistant (ASO 4)
Priority: 34 Total Expense:

BudMod 043	EMS - Administrative Assistant (ASO 4)
Justification	EMS Administrative Assistant: To provide support to command staff by managing administrative duties that ensure operational efficiency and allow leadership to focus on strategic and emergency response priorities. The candidate should have extensive skills in office management, with preference to paralegal experience and GIS function.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - Fire Captain - Special Ops
Priority: 35 Total Expense: $394,200

BudMod 022	EDI - Fire Captain - Special Ops
Justification	2 Special Ops Captains needed for field response incidents and personnel management. They are to ensure that personnel assigned maintain training and certification and manage duties to meet challenges in certain rescue environments
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	07305 - Fire Captain	FTE	2.00
			Headcount	2
			501101 - Regular Pay	217,400
			Requested Salary	**$217,400**
			Requested Fringe	**$73,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$217,400**
			Requested Fringe	**$73,800**
			Requested Salary and Fringe	**$291,200**

Other Expense

Fund	Business Unit	Object Account	FY26

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	30,000
		503850 - Small Equipment Supply	73,000
		Total Other Expense Request	**$103,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Training Academy Staff
Priority: 36 Total Expense: $944,100

BudMod 067	Training Academy Staff
Justification	Training Academy Staff will be increased to meet the department's needs as it seeks to meet the goals outlined in the Training Academy: Strategic Plan Draft document. Additional justification is based on the need to increase the TA staff roster to support capacity for training that meets the department's ISO rating maintenance and increase. This position will function to effectiveley distribute the managerial span of control for an expanding professional development and field training delivery that supports the department's ISO goals.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel"
Performance Metric	Required training and recertifications
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Sturcture Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	406415 - TN Cost Reimbursement	SS.0	$4,000
			Total Revenue	**$4,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

10101 - GSD General	32114710 - FIR GSD Training	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	116,900
			Requested Salary	**$116,900**
			Requested Fringe	**$38,500**
		06834 - Fire Instructor	FTE	4.00
			Headcount	4
			501101 - Regular Pay	386,400
			Requested Salary	**$386,400**
			Requested Fringe	**$137,500**
		07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,600
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$553,900**
			Requested Fringe	**$200,900**
			Requested Salary and Fringe	**$754,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	501110 - In-Service Train Supp	4,000
		503850 - Small Equipment Supply	185,300
		Total Other Expense Request	**$189,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - Fire District Chief
Priority: 37 Total Expense: $646,400

BudMod 023	EDI - Fire District Chief
Justification	3 District Fire Chiefs to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	01686 - Fire District Chief	FTE	3.00
			Headcount	3
			501101 - Regular Pay	371,900
			Requested Salary	**$371,900**
			Requested Fringe	**$120,000**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$371,900**
			Requested Fringe	**$120,000**
			Requested Salary and Fringe	**$491,900**

Other Expense

Fund	Business Unit	Object Account	FY26

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	45,000
		503850 - Small Equipment Supply	109,500
		Total Other Expense Request	**$154,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Training Academy - Adjunct EMS Paramedic Instructors
Priority: 38 Total Expense: $335,600

BudMod 070	Training Academy - Adjunct EMS Paramedic Instructors
Justification	There are several months during the calendar year in which the academy is running multiple classes, making it difficult to properly staff each class with a minimum of two instructors and provide adequate instruction. The academy has increased the instructional hours from 1,228 in 2024 to 2,120 in 2025 (73% increase). Having an additional adjunct EMS instructor would allow the academy to bridge that gap.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel"
Performance Metric	Required training and recertifications
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Sturcture Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	406415 - TN Cost Reimbursement	SS.0	$1,600
			Total Revenue	**$1,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	06834 - Fire Instructor	FTE	2.00

			Headcount	2
			501101 - Regular Pay	193,200
			Requested Salary	**$193,200**
			Requested Fringe	**$68,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$193,200**
			Requested Fringe	**$68,800**
			Requested Salary and Fringe	**$262,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	501110 - In-Service Train Supp	1,600
		503850 - Small Equipment Supply	72,000
		Total Other Expense Request	**$73,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - Fire District Chief - EMS
Priority: 39 Total Expense: $613,400

BudMod 024	EDI - Fire District Chief - EMS
Justification	3 District Fire Chiefs - EMS to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	01686 - Fire District Chief	FTE	3.00
			Headcount	3
			501101 - Regular Pay	371,900
			Requested Salary	**$371,900**
			Requested Fringe	**$120,000**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$371,900**
			Requested Fringe	**$120,000**
			Requested Salary and Fringe	**$491,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	45,000
		503850 - Small Equipment Supply	76,500
		Total Other Expense Request	**$121,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Fire Marshal Office - Fire District Chief
Priority: 40 Total Expense: $191,800

BudMod 074	Fire Marshal Office - Fire District Chief
Justification	The addition of this position will serve as a liaison between the Fire Department and other Metro agencies and departments, specifically to maintain fire department access requirements.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing will improve response times for inspections"
Performance Metric	Response Times
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	406415 - TN Cost Reimbursement	SS.0	$800
			Total Revenue	**$800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	116,800
			Requested Salary	**$116,800**
			Requested Fringe	**$38,500**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$116,800**
			Requested Fringe	**$38,500**
			Requested Salary and Fringe	**$155,300**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32116310 - FIR GSD Fire Prevention	501110 - In-Service Train Supp	800
		503850 - Small Equipment Supply	35,700
		Total Other Expense Request	**$36,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EDI - Fire District Chief - Sp Ops
Priority: 41 Total Expense: $430,900

BudMod 025	EDI - Fire District Chief - Sp Ops
Justification	2 District Fire Chiefs - Special Ops to help manage the activities of the fire department personnel, ensure policies and procedures and programs are implemented
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing, and personnel will have a higher level of training associated with incidents involving hazardous materials, explosives, and chemicals"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	01686 - Fire District Chief	FTE	2.00
			Headcount	2
			501101 - Regular Pay	247,900
			Requested Salary	**$247,900**
			Requested Fringe	**$80,000**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$247,900**
			Requested Fringe	**$80,000**
			Requested Salary and Fringe	**$327,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	30,000
		503850 - Small Equipment Supply	73,000
		Total Other Expense Request	**$103,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Fire Marshal Office - IS Advisor 1
Priority: 42 Total Expense: ($135,100)

BudMod 078	Fire Marshal Office - IS Advisor 1
Justification	The transfer of a GIS Analyst is essential for the Fire Marshal's Office (FMO) to fully utilize existing data platforms and enhance fire safety, code enforcement, and emergency response efforts across Nashville. As urban planning, fire prevention, and emergency management become more complex, the need for advanced GIS data analysis grows. GIS technology is critical for making data-driven decisions on fire safety, inspections, resource allocation, and emergency response. Currently, FMO faces limitations due to inadequate GIS capabilities, which hinder the department's ability to manage fire safety initiatives, plan for new developments, and respond to emergencies effectively. The GIS Analyst position within ITS will address these challenges, allowing the FMO to improve public safety, operational efficiency, and regulatory compliance through better data utilization. The Fire Marshal's Office will be providing this employee to the ITS department.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Currently, FMO faces limitations due to inadequate GIS capabilities, which hinder the department's ability to manage fire safety initiatives, plan for new developments, and respond to emergencies effectively. The GIS Analyst position moving within ITS will address these challenges, allowing the FMO to improve public safety, operational efficiency, and regulatory compliance through better data utilization. The Fire Marshal's Office will be providing this employee to the ITS department.
Performance Metric	Response Times
Target Metric if Approved	1. Alarm Incidents, 2. Alarm Response Time

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	07234 - Info Sys Advisor 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(100,000)
			Requested Salary	**$(100,000)**
			Requested Fringe	**$(35,100)**
			FTE	**(1.00)**
			Headcount	**(1)**
			Requested Salary	**$(100,000)**
			Requested Fringe	**$(35,100)**

Requested Salary and Fringe	**$(135,100)**

Fire Operations - Suppression Water Tanker Personnel
Priority: 43 Total Expense: $470,600

BudMod 084	Fire Operations - Suppression Water Tanker Personnel
Justification	Fire Operational request for (3) Engineer Positions (with backfill) to permanantely staff a Water Tanker. With water supply issues on interstates, rural areas of the county with limited hydrants, and an increasing need to ensure a portable water source exists for Special Operations incidents, this is a critical need to maintain continuity of fire operations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional staffing"
Performance Metric	Response Times
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time, 8. Medical First Responder, 9. Medical First Response Time, 10. Residential Structure Fire Response, 11. Residential Structure Fire, 12. Residential Fire Response Time All"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	406415 - TN Cost Reimbursement	SS.0	$2,400
			Total Revenue	**$2,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	07307 - Fire Engineer	FTE	3.00
			Headcount	3
			501101 - Regular Pay	264,700
			Requested Salary	**$264,700**
			Requested Fringe	**$97,900**
			FTE	**3.00**
			Headcount	**3**

Requested Salary	**$264,700**
Requested Fringe	**$97,900**
Requested Salary and Fringe	**$362,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501110 - In-Service Train Supp	2,400
		503640 - Safety Supply	105,600
		Total Other Expense Request	**$108,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

EDI - Admin Svcs Officer 3
Priority: 44 Total Expense: $539,700

BudMod 026	EDI - Admin Svcs Officer 3
Justification	Six Administrative Service Officers (ASOs) is essential to realign administrative responsibilities , ensuring a more efficient and focused allocation of duties.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Perform clerical duties associated with staffing and HR documentation
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	07244 - Administrative Services Officer 3	FTE	6.00
			Headcount	6
			501101 - Regular Pay	348,900
			Requested Salary	**$348,900**
			Requested Fringe	**$159,000**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$348,900**
			Requested Fringe	**$159,000**
			Requested Salary and Fringe	**$507,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	503850 - Small Equipment Supply	31,800
		Total Other Expense Request	**$31,800**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire IT - Kronos Works, Imagetrend, Motorola and Esri Training
Priority: 45 Total Expense: $50,000

BudMod 092	Fire IT - Kronos Works, Imagetrend, Motorola and Esri Training
Justification	Technology related Kronos Works 10,000 Imagetrend 10,000 Motorola 10,000 Esri 10,000
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional IT staff will provide resources for NFD software/hardware as well as desktop support"
Performance Metric	Help Desk Tickets
Target Metric if Approved	Incident & Service Request

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160110 - FIR GSD IT Systems	502883 - Registration	50,000
		Total Other Expense Request	**$50,000**

EDI - Fire Operations Chief
Priority: 46 Total Expense: $685,600

BudMod 027	EDI - Fire Operations Chief
Justification	3 Fire Operations Chiefs are needed to help manage the day to day operatoins of the fire department by managing personel, responding to emergencies, managing budget, etc along with communications, research and working with other agencies
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Oversight and division management of resources assigned to EDI
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	11087 - Fire Operations Chief	FTE	3.00
			Headcount	3
			501101 - Regular Pay	404,500
			Requested Salary	**$404,500**
			Requested Fringe	**$126,600**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$404,500**
			Requested Fringe	**$126,600**
			Requested Salary and Fringe	**$531,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	501110 - In-Service Train Supp	45,000
		503850 - Small Equipment Supply	109,500
		Total Other Expense Request	**$154,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Logistics - Senior Supply Clerks
Priority: 47 Total Expense: $219,100

BudMod 096	Logistics - Senior Supply Clerks
Justification	With the increase in responsibilities of the logistics department, and our desire to be in compliance with NFPA 1851 we are asking for two additional clerks to help meet the day today demand that is placed on the personnel in logistics. These demands include the additional washing, inspections, and repairs of turnout gear, and the inspections, repairs, and testing of facepieces and air services equipment, also included is the record keeping of the above mention items.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required safety supplies for personnel
Performance Metric	Response Volume
Target Metric if Approved	Response Volume

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32114510 - FIR GSD Logistics	11039 - Equipment & Supply Clerk Senior	FTE	3.00
			Headcount	3
			501101 - Regular Pay	132,300
			Requested Salary	**$132,300**
			Requested Fringe	**$70,900**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$132,300**
			Requested Fringe	**$70,900**
			Requested Salary and Fringe	**$203,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114510 - FIR GSD Logistics	503640 - Safety Supply	15,900
		Total Other Expense Request	**$15,900**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional (Van) support vehicles requested.
4 % Association Explanation	Supplies requested.

Fire Public Affairs Office Clerical Worker
Priority: 48 Total Expense: $83,500

BudMod 093	Fire Public Affairs Office Clerical Worker
Justification	To fund an AOS2 clerical FTE to increase the efficiency of the Community Services Divison. The office recieves dozens of requests for information, fire department visit, public questions and etc. The office also plans and executes multiple events for the department and community annually. This person will help organize those events and provide support for other operations when the PIOs and Admin are unavailble during the business day.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,600
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			Requested Salary and Fringe	**$75,500**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32160810 - FIR GSD Admin	503850 - Small Equipment Supply	8,000
		Total Other Expense Request	**$8,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Safety Division - ASO 2 Position
Priority: 49 Total Expense: $80,800

BudMod 098	Fire Safety Division - ASO 2 Position
Justification	This is an adminstrative position to collect data to determine trends in injuries, vehicle accidents, and safety issues. The position will generate reports. Scan documets to Kofax. Catergorize damage to all NFD vehicles.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional resources needed for vital interaction with personnel regarding Injury on Duty, Physical Agility Testing, Vaccinations, and Innoculations"
Performance Metric	"Exposure Control and IOD documentation"
Target Metric if Approved	"1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rsponse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,600
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			Requested Salary and Fringe	**$75,500**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	503850 - Small Equipment Supply	5,300
		Total Other Expense Request	**$5,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Public Affairs Office Translation Services
Priority: 50 Total Expense: $5,000

BudMod 097	Fire Public Affairs Office Translation Services
Justification	The Public Information Office is tasked with communicating both emergency and community risk reduction messages. Metro Nashville Davidson County has multiple languages. For example, MNPS reports more than 160+ different languages. Translation services for the department will allow the NFD to better communicate these important messages to all of the community. Also, it will aid in servicing community members who are doing business with the NFD by having a readily available solution to communicate in real time with the public. For example, when community members come to the FMO for inspections, call with questions about emergency services and also providing media interviews from the PIOs to multi-lingual outlets.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	502373 - Interpretation Services	5,000
		Total Other Expense Request	**$5,000**

Fire Public Affairs Office Studio Coordinator/Multimedia Content Creator
Priority: 51 Total Expense:

BudMod 103	Fire Public Affairs Office Studio Coordinator/Multimedia Content Creator
Justification	To Fund an FTE to work as a Studio Coordinator/Multimedia content creator to further promote the work of the Nashville Fire Department. This person would also maintain equipment, schedule the usage of the studio. This will help create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Fire Safety Division - Captain
Priority: 52 Total Expense: $156,500

BudMod 100	Fire Safety Division - Captain
Justification	Asssit with investigations of vehicle accidents, IOD injuries and light duty personnel, annual incumbent agility testing for Fire/EMS, prehire agilty testing for Fire/EMS, Station inspections, apparatus inspections. Drivers training.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional resources needed for vital interaction with personnel regarding Injury on Duty, Physical Agility Testing, Vaccinations, and Innoculations"
Performance Metric	"Exposure Control and IOD documentation"
Target Metric if Approved	"1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rsponse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	406415 - TN Cost Reimbursement	SS.0	$800
			Total Revenue	**$800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	07305 - Fire Captain	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,600
			Requested Salary	**$96,600**
			Requested Fringe	**$34,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$96,600**

Requested Fringe	**$34,400**
Requested Salary and Fringe	**$131,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	501110 - In-Service Train Supp	800
		503850 - Small Equipment Supply	24,700
		Total Other Expense Request	**$25,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Administration - HR
Priority: 53 Total Expense: $80,900

BudMod 004	Administration - HR
Justification	The new system will require NFD to enter all of our own HR records - 1 AS02 needed in FY26 and additional AS02 2 needed in FY27
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	ASO2 requested to handle employee records regarding HR documentation
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,700
			Requested Salary	**$50,700**
			Requested Fringe	**$24,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,700**
			Requested Fringe	**$24,900**
			Requested Salary and Fringe	**$75,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	503850 - Small Equipment Supply	5,300

Total Other Expense Request	**$5,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional technology requested

Administration - Finance
Priority: 54 Total Expense: $177,800

BudMod 005	Administration - Finance
Justification	Additional finance personnel will improve the efficiency of the division to ensure critical financial needs are completed in a timely manner. This includes the increased workload with SnapPay, billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Special Projects, Deployments/Grants, Accounts Payable, and Payroll. (1) Finance Officer, (1) AS02
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Perform documentation and processing of the increased workload with billing/reconciliations for NFD Labor/Equipment used, HazMat Recovery, Special Projects, Deployments/Grants, Accounts Payable, and Payroll.
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,700
			Requested Salary	**$50,700**
			Requested Fringe	**$24,900**
		11177 - Finance Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,900
			Requested Salary	**$63,900**
			Requested Fringe	**$27,700**
			FTE	**2.00**
			Headcount	**2**

Requested Salary	**$114,600**
Requested Fringe	**$52,600**
Requested Salary and Fringe	**$167,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	503850 - Small Equipment Supply	10,600
		Total Other Expense Request	**$10,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional technology requested

Administration - Special Events Section
Priority: 55 Total Expense: $501,000

BudMod 003	Administration - Special Events Section
Justification	Dedicated Special Events coordinators to ensure attendance of necessary meetings and ensure adequate staffing of events (1) Fire Captain (1) EMS Captain (1) Asst. Fire Marshal
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Coordination of NFD resources for special events planning and meeting attendance
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	406415 - TN Cost Reimbursement	SS.0	$2,400
			Total Revenue	**$2,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	01495 - Fire Marshal - Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,600
			Requested Salary	**$96,600**
			Requested Fringe	**$34,400**
		07305 - Fire Captain	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,600
			Requested Salary	**$96,600**
			Requested Fringe	**$34,400**
		10940 - EMS Captain - Paramedic	FTE	1.00
			Headcount	1
			501101 - Regular Pay	96,600

			Requested Salary	**$96,600**
			Requested Fringe	**$34,400**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$289,800**
			Requested Fringe	**$103,200**
			Requested Salary and Fringe	**$393,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	501110 - In-Service Train Supp	2,400
		503850 - Small Equipment Supply	105,600
		Total Other Expense Request	**$108,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Additional technology and safety supplies included in 4% request

Arson- General Department Instructor
Priority: 56 Total Expense: $335,000

BudMod 008	Arson- General Department Instructor
Justification	The GDI ensures Fire Investigators are properly trained and certified, safeguarding the admissibility of their expert testimony. Without this role, the unit risks non-compliance with industry standards, jeopardizing investigations and legal outcomes. Adding this position strengthens the unit's credibility, reduces liability, and ensures investigators are prepared to meet industry and legal expectations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	406415 - TN Cost Reimbursement	SS.0	$1,600
			Total Revenue	**$1,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	06834 - Fire Instructor	FTE	2.00
			Headcount	2
			501101 - Regular Pay	193,200
			Requested Salary	**$193,200**
			Requested Fringe	**$68,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$193,200**
			Requested Fringe	**$68,800**

Requested Salary and Fringe	$262,000

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	501110 - In-Service Train Supp	1,600
		503850 - Small Equipment Supply	71,400
		Total Other Expense Request	**$73,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Arson - Administrative Assistant (ASO 4)
Priority: 57 Total Expense: $104,300

BudMod 010	Arson - Administrative Assistant (ASO 4)
Justification	The Administrative Services Officer 4 position would provide the NFD with a dedicated position for records management within the Fire Investigation Division, responsible for overseeing criminal history, it ensures legal compliance and regulatory requirements from organizations such as NFPA, P.O.S.T, NCIC, CJIS, and others, including MNPD databases such as RMS and ARMS. This will facilitate the organization and retrieval of crucial data, contributing to the overall effectiveness of the criminal justice systems.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	**$70,100**
			Requested Fringe	**$28,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$70,100**
			Requested Fringe	**$28,900**
			Requested Salary and Fringe	**$99,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	32116330 - FIR GSD Arson Investigations	503850 - Small Equipment Supply	5,300
		Total Other Expense Request	**$5,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Arson - Youth Firesetter Interventions Program
Priority: 58 Total Expense: $7,000

BudMod 011	Arson - Youth Firesetter Interventions Program
Justification	Funding is needed to be able to provide Youth in Nashville the necessary information and education to the community as well as ongoing training which is essential to stay updated on laws and procedures for working with juveniles while maintaining required certifications. This ensures our team can effectively address the unique challenges of youth fire setters.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Educate youth public / interaction with youth groups to influence positive outcome
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	502883 - Registration	4,000
		503350 - Educational Supply	3,000
		Total Other Expense Request	**$7,000**

EMS - Field Training Officers (FTO)
Priority: 59 Total Expense: $3,616,400

BudMod 030	EMS - Field Training Officers (FTO)
Justification	Field Training Officers (FTO): 20 Captain positions (not backfilled) to support new firefighter clinical rides, new Paramedic clinical rides, EMS new employee orientation, all regional university EMS student evaluation clinical support (Columbia, Vol State, Vanderbilt, Motlow), Vanderbilt, and TriStar HCA Medical Student clinical ride support. This will support employee Paramedic and AEMT skills remediation and evaluation rides. 3 Captain positions to transition the 3 Instructors at the Traning Academy to Captain positions. (23 total)
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	$18,400
			Total Revenue	**$18,400**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	07305 - Fire Captain	FTE	23.00
			Headcount	23
			501101 - Regular Pay	2,221,100
			Requested Salary	**$2,221,100**
			Requested Fringe	**$790,400**
			FTE	**23.00**
			Headcount	**23**
			Requested Salary	**$2,221,100**
			Requested Fringe	**$790,400**

Requested Salary and Fringe	$3,011,500

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	18,400
		503640 - Safety Supply	586,500
		Total Other Expense Request	**$604,900**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EMS - Positions for compliance with NFPA, FEMA-recognized Span of Control and growing management responsibilities.

Priority: 60 Total Expense: $1,631,100

BudMod 032	EMS - Positions for compliance with NFPA, FEMA-recognized Span of Control and growing management responsibilities.
Justification	Six District Chief positions to support expanding supervision and incident management in compliance with NFPA, FEMA-recognized Span of Control and growing management responsibilities, EMS Billing oversight, and EMS and Fire medical technology. (4 field Districts, 1 Billing District, 1 medical Technology (MT) District. (4 paramedic FTEs to backfill field district promotions).
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	406415 - TN Cost Reimbursement	SS.0	$8,000
			Total Revenue	**$8,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	01686 - Fire District Chief	FTE	6.00
			Headcount	6
			501101 - Regular Pay	701,000
			Requested Salary	**$701,000**
			Requested Fringe	**$231,100**
		11187 - Paramedic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	313,500
			Requested Salary	**$313,500**

			Requested Fringe	**$122,500**
			FTE	**10.00**
			Headcount	**10**
			Requested Salary	**$1,014,500**
			Requested Fringe	**$353,600**
			Requested Salary and Fringe	**$1,368,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	501110 - In-Service Train Supp	8,000
		503640 - Safety Supply	255,000
		Total Other Expense Request	**$263,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EMS - Fee Study on Ambulance Rates
Priority: 61 Total Expense: $100,000

BudMod 046	EMS - Fee Study on Ambulance Rates
Justification	Fee Study on Ambulance Rates
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	505269 - Other License & Fees	100,000
		Total Other Expense Request	**$100,000**

EMS - Education
Priority: 62 Total Expense: $15,500

BudMod 044	EMS - Education
Justification	Registration and Educational Supplies for job required training: Middle Tennessee EMS Directors Association Conference (MTEMSDA), TASA Leadership, TASA Billing, ImageTrend Connect, Tennessee EMS Instructor Conference (TEMSEA), and Mobile Integrated Heath Conference
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	503350 - Educational Supply	15,500
		Total Other Expense Request	**$15,500**

Facilities Maintenance - tool repair/replace
Priority: 63 Total Expense: $90,000

BudMod 056	Facilities Maintenance - tool repair/replace
Justification	Repair/replace as needed for worn equipment from daily use
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Preventative Maintenance can be performed to keep facilities in working order"
Performance Metric	work orders
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160210 - FIR GSD Facilities Maint	503850 - Small Equipment Supply	90,000
		Total Other Expense Request	**$90,000**

Facilities Maintenance - Paving
Priority: 64 Total Expense: $860,000

BudMod 059	Facilities Maintenance - Paving
Justification	Paving at various locations and other misc. concrete repair.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Preventative Maintenance can be performed to keep facilities in working order"
Performance Metric	work orders
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	860,000
		Total Other Expense Request	**$860,000**

Training Academy - AEMT Instructor Assistant
Priority: 65 Total Expense: $80,800

BudMod 073	Training Academy - AEMT Instructor Assistant
Justification	An AEMT assistant brings advanced knowledge of prehospital care, ensuring that the material presented to students is accurate, current, and aligned with best practices. Their hands-on experience provides invaluable insights, making lessons more relatable and practical. Managing attendance, grading, certification tracking, and compliance documentation is critical but time-consuming. An AEMT assistant can handle these administrative tasks efficiently, ensuring records are accurate and up-to-date, while allowing instructors to prioritize teaching. Having an assistant to manage all of the class and administrative documentation would ensure that it is consistently managed and reduce the chance of errors.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel"
Performance Metric	Required training and recertifications
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Sturcture Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,600
			Requested Salary	**$50,600**

			Requested Fringe	**$24,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,600**
			Requested Fringe	**$24,900**
			Requested Salary and Fringe	**$75,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	503850 - Small Equipment Supply	5,300
		Total Other Expense Request	**$5,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Training Academy - Live-Fire 1403 Class
Priority: 66 Total Expense: $3,800

BudMod 071	Training Academy - Live-Fire 1403 Class
Justification	"The International Society of Fire Service Instructors deliver a 3-day Live Fire/Fixed Facility course designed to provide personnel with knowledge of instructor responsibilities based on evolving best practices as influenced by NFPA 1403 (2 instructors to receive credential for live fire in a fixed facility training structure (includes class fee, estimated car rental, fuel and lodging)"
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel"
Performance Metric	Required training and recertifications
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Sturcture Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	503350 - Educational Supply	3,800
		Total Other Expense Request	**$3,800**

Training Academy - World Trauma Symposium attendance for 3 EMS Instructors
Priority: 67 Total Expense: $3,600

BudMod 072	Training Academy - World Trauma Symposium attendance for 3 EMS Instructors
Justification	Attending the World Trauma Symposium offers significant professional and organizational benefits for EMS instructors. This global event brings together leading experts in trauma care, offering cutting-edge insights, evidence-based practices, and networking opportunities.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Staffing and equipping the Training Academy at necessary levels to provide mandatory in-service, new hire training, and specialized training classes is needed to meet regulatory requirements and adequately train emergency personnel"
Performance Metric	Required training and recertifications
Target Metric if Approved	"3. Medical First Responder Response, 4. Medical First Responder Time, 5. Fire Medical Incident Response Time 8. Medical First Responder 9. Medical First Responder Response Time 10. Residential Structure Fire Response, 11. Residential Sturcture Fire first unit response time, 12. Residential Structure Fire Resonse Time all responders 13. Residential / Commerical Structure Fire 14. Residential Structure Fire Response Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114710 - FIR GSD Training	503350 - Educational Supply	3,600
		Total Other Expense Request	**$3,600**

Fire Marshal Office - National Fire Academy Training
Priority: 68 Total Expense: $8,500

BudMod 079	Fire Marshal Office - National Fire Academy Training
Justification	The National Fire Academy (NFA) offers specialized, advanced-level training essential for fire service professionals. These courses are designed to enhance participants' skills in leadership, incident management, and other critical fire service areas, ultimately improving safety protocols and community protection.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Funding the National Fire Academy training meal ticket will have a significant positive impact. Funding ensures that Inspection staff receive up-to-date fire code training, including advancements in life safety related to construction and development. It also provides access to advanced-level training in leadership, fire code enforcement management, and fire service skills specific to their job functions. This funding enhances the staff's ability to improve community safety and protect lives.
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	503350 - Educational Supply	8,500
		Total Other Expense Request	**$8,500**

Fire Marshal Office - Regional Fire Safety & Leadership Training
Priority: 69 Total Expense: $4,800

BudMod 080	Fire Marshal Office - Regional Fire Safety & Leadership Training
Justification	This budget request will fund training for key personnel from the Fire Marshal's Office to attend conferences and leadership seminars. These events will enhance the Fire Marshal's Office's management capabilities and expand the existing life safety abilities of the department. Attending national and regional fire safety and leadership conferences will provide Fire Marshal's Office staff with the latest industry best practices, management techniques, and leadership strategies. Focus on building leadership skills within the department, which is essential for navigating complex, high-pressure situations during emergencies and for effective day-to-day operations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	FMO leadership plays a crucial role in coordinating daily operations with Metro partners, the construction and development community, special event management teams, and local business owners. This investment will enhance the department's management capabilities and bolster its life safety functions. By participating in national and regional events, the leadership team will gain access to the latest industry best practices, innovative management techniques, and effective leadership strategies.
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	502883 - Registration	4,800
		Total Other Expense Request	**$4,800**

Fire Marshal Office - Creation of Emergency Access Partnership Plan (EAPP)
Priority: 70 Total Expense: $571,900

BudMod 081	Fire Marshal Office - Creation of Emergency Access Partnership Plan (EAPP)
Justification	The budget request for FY26 is for implementation of an Emergency Access Partnership Plan (EAPP) using existing technology, KNOX eKEY. This system aligns with the city's goals to modernize emergency response systems, improve public safety, and foster inter-agency collaboration. It is a critical step toward creating a more efficient, secure, and responsive emergency access system in Nashville.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Implementing the KNOX eKEY system will significantly enhance the Fire Marshal's Office operational capabilities. Improve access for NFD and MNPD officers during critical incidents, such as active aggressor or school shooter situations, in Metro Nashville Schools, private schools, and Metro buildings. Secure access to high-priority facilities will reduce response times, enhance inter-agency collaboration, and ensure authorized personnel can swiftly and safely address emergencies.
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time, Fire Operations Incidents, Fire Special Operations Response Time"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	503350 - Educational Supply	571,900
		Total Other Expense Request	**$571,900**

Fire Operations - Medical & Safety Supplies, Preventative Equipment Maintenance
Priority: 71 Total Expense: $7,540,700

BudMod 088	Fire Operations - Medical & Safety Supplies, Preventative Equipment Maintenance
Justification	The department's medical and safety supply costs have increased dramatically due to the increase in static units in service (10 ambulances and 2 FAST cars, and 9 Squad units) as well as price increases. Routine replacement of medical equipment such as back boards, splints, AEDs and associated parts; Preventative maintenance on medical equipment such as the power load stretchers and cardiac monitors; routine replacement of safety equipment such as SCBAs, thermal cameras, fire extiguishers, hose, and other suppresion tools; annual testing of hose, ladder, and pumps as required by NFPA and OSHA.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	503640 - Safety Supply	7,540,700
		Total Other Expense Request	**$7,540,700**

Fire Operations - Training - Incident Safety Officer Level
Priority: 72 Total Expense: $100,000

BudMod 089	Fire Operations - Training - Incident Safety Officer Level
Justification	Train Fire Captains to Incident Safety Officer level reduction of incident related injuries / funding will allow for OT backfill of position - nonrecurring expense.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	502883 - Registration	100,000
		Total Other Expense Request	**$100,000**

Fire Operations - Training - Advanced Incident Command and Specialized Event Tactics and Scene Operations
Priority: 73 Total Expense: $750,000

BudMod 090	Fire Operations - Training - Advanced Incident Command and Specialized Event Tactics and Scene Operations
Justification	Advanced Incident Command and Specialized Event Fire Operations Tactics and Scene Operations Training will allow for OT backfill of position - Nonrecurring expense.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required equipment and supplies for patient care
Performance Metric	Required equipment and supplies for patient care
Target Metric if Approved	1. EMS Incidents, Fire Medical Responses

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	502883 - Registration	750,000
		Total Other Expense Request	**$750,000**

Fire Public Affairs Office Continuing Education/Professional Memberships
Priority: 74 Total Expense: $4,000

BudMod 108	Fire Public Affairs Office Continuing Education/Professional Memberships
Justification	The Public Affairs and Community Services Division encourages members to seek out continuing education opprotunities. We also want personnel to join professional organizations that foster networking and sharing of best practices. This will include annual dues, travel and lodging for conferences, and ongoing costs related to hosting regional meetings.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	502883 - Registration	4,000
		Total Other Expense Request	**$4,000**

Logistics - Fire Equipment & Operations PPE Support
Priority: 75 Total Expense: $73,000

BudMod 095	Logistics - Fire Equipment & Operations PPE Support
Justification	To address the increased demand on inventory, assembly, and maintenance of requested equipment, maintenance, and repair of PPE. We are requesting 1 additional full time postion. Optimally someone with field and fire experience should be considered.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Required safety supplies for personnel
Performance Metric	Response Volume
Target Metric if Approved	Response Volume

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32114510 - FIR GSD Logistics	11039 - Equipment & Supply Clerk Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	44,100
			Requested Salary	**$44,100**
			Requested Fringe	**$23,600**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$44,100**
			Requested Fringe	**$23,600**
			Requested Salary and Fringe	**$67,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114510 - FIR GSD Logistics	503850 - Small Equipment Supply	5,300
		Total Other Expense Request	**$5,300**

Fire Safety Division - District Chief
Priority: 76 Total Expense: $180,900

BudMod 099	Fire Safety Division - District Chief
Justification	Supervisory level between Operations Manager and Captains. Daily the Safety Office consist of 9 staff and 40 plus IOD and light duty personnel. This position will provde more supervisory oversight by decreasing the span of control.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional resources needed for vital interaction with personnel regarding Injury on Duty, Physical Agility Testing, Vaccinations, and Innoculations"
Performance Metric	"Exposure Control and IOD documentation"
Target Metric if Approved	"1. EMS Incidents, 2. Total EMS Incident Time, 3. Medical First Responder Rsponse, 4. Residential Structure Fire, 5. Residential / Commerical Structure Fires, 6. Fire Special Operations Incidents"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	406415 - TN Cost Reimbursement	SS.0	$800
			Total Revenue	**$800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	116,900
			Requested Salary	**$116,900**
			Requested Fringe	**$38,500**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$116,900**

Requested Fringe	**$38,500**
Requested Salary and Fringe	**$155,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160710 - FIR GSD Occup Health & Safety	501110 - In-Service Train Supp	800
		503850 - Small Equipment Supply	24,700
		Total Other Expense Request	**$25,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Public Affairs Office Videographer/Multimedia Content Creator
Priority: 77 Total Expense:

BudMod 102	Fire Public Affairs Office Videographer/Multimedia Content Creator
Justification	To Fund an FTE to work as a videographer/multimedia content creator to further promote the work of the Nashville Fire Department. This person would document training efforts, incident scenes and brainstorm ways to create compelling content to inform the public of the work of the Nashville Fire Department and increase transparency for our Metro Government and Community Stakeholders.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Fire Public Affairs Office Marketing items
Priority: 78 Total Expense: $5,000

BudMod 104	Fire Public Affairs Office Marketing items
Justification	The NFD uses marketing products to promote community engagement and recruit new talent. This budget item will help fund those efforts and expand the reach of the Community Services Divisions use of solutions to better engage the community.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	503100 - Offc & Admin Supply	5,000
		Total Other Expense Request	**$5,000**

Fire Public Affairs Office Historical Archive
Priority: 80 Total Expense: $7,000

BudMod 107	Fire Public Affairs Office Historical Archive
Justification	The Nashville Fire Department has a number of incidents, Special Events, Community Engagement and other things that we want to preserve for our current department and generations to come. Right now we do not have a front facing archive nor NFD History Museum to keep pictures, video, graphics or other times in a cataloged way. As a result we have instances where we have missed out on the chance to include these items in our ongoing events. Also, we have family members and other organizations reach out to the Public Affairs Office for help with finding content for past NFD members or events for their use.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Additional staffing for Community Services for public information requests"
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160810 - FIR GSD Admin	503850 - Small Equipment Supply	7,000
		Total Other Expense Request	**$7,000**

Fire Member Services - Establish a FIRE Crisis Counselor Position and move the ASO3 position to the Fire Crisis Counselor Position.

Priority: 81 Total Expense: $129,100

BudMod 110	Fire Member Services - Establish a FIRE Crisis Counselor Position and move the ASO3 position to the Fire Crisis Counselor Position.
Justification	Create a FIRE Crisis counselor position
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"A Crisis Counselor will provide additional mental health resource for NFD employees."
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	10851 - Police Crisis Counselor	FTE	2.00
			Headcount	2
			501101 - Regular Pay	69,700
			Requested Salary	**$69,700**
			Requested Fringe	**$43,400**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$69,700**
			Requested Fringe	**$43,400**
			Requested Salary and Fringe	**$113,100**

Other Expense	

Fund	Business Unit	Object Account	FY26
10101 - GSD General	32160820 - FIR GSD Member Services	503850 - Small Equipment Supply	16,000
		Total Other Expense Request	**$16,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Supplies requested.

Fire Member Services - Establish a Training Budget- Annual Conferences, training class cost, and travel expenses
Priority: 82 Total Expense: $72,000

BudMod 112	Fire Member Services - Establish a Training Budget- Annual Conferences, training class cost, and travel expenses
Justification	Outside classes, trainings, and conferences on mental health will be needed to be taken by Peer Support members in order to stay up to date on current Behavioral Health trends
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"A Crisis Counselor will provide additional mental health resource for NFD employees."
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	503850 - Small Equipment Supply	72,000
		Total Other Expense Request	**$72,000**

Fire Member Services - Add Two Full time Peer Support Position and a District Chief
Priority: 83 Total Expense: $310,700

BudMod 114	Fire Member Services - Add Two Full time Peer Support Position and a District Chief
Justification	As the newly formed Members Service Section quickly grows there is a need to back fill certain critical positions. Peer support continues to be a powerful tool for first responders to help one another manage the everyday stress they experience on the job and in their personal lives. The NFD peer support team, as part of a comprehensive health and wellness program, provides internal resources. This will allow for shared on call response and continuity of the program. District Chief position oversees Master level clinicians and manages the day to day operations of the Member Services Division.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"A Crisis Counselor will provide additional mental health resource for NFD employees."
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	01686 - Fire District Chief	FTE	1.00
			Headcount	1
			501101 - Regular Pay	116,800
			Requested Salary	**$116,800**
			Requested Fringe	**$38,500**
		11189 - Police Support Technician	FTE	2.00
			Headcount	2
			501101 - Regular Pay	84,800
			Requested Salary	**$84,800**
			Requested Fringe	**$46,600**
			FTE	**3.00**

Headcount	**3**
Requested Salary	**$201,600**
Requested Fringe	**$85,100**
Requested Salary and Fringe	**$286,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	503850 - Small Equipment Supply	24,000
		Total Other Expense Request	**$24,000**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EMS - Community Paramedicine Initiative
Priority: 86 Total Expense:

BudMod 042	EMS - Community Paramedicine Initiative
Justification	Community Paramedicine Initiative: This is a multi-phased project planned over the next several fiscal years. For FY26 NFD will begin the personnel installment process and education training. This includes identifying 6 paramedics who in the first year will become certified by the State of Tennessee as a Community Paramedic, and obtain a designation of Critical Care Paramedic. Also in phase one a request for two non-emergency response vehicles (Tahoes). Phase two FY27 begins the Program pilot. The initiative's intention address identificed gaps in healthcare access, promote health equity, and target social determinants of health. The program's objectives include improving health outcomes, enhancing community health satisfaction and well-being, and reducing overall healthcare costs as we aim to alleviate the strain on emergency services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

EDI - Fire Services Deputy Director
Priority: 87 Total Expense: $236,500

BudMod 028	EDI - Fire Services Deputy Director
Justification	1 senior level position that will assist the fire chief in managing the day to day operations of the fire department. Responsibilities would be planning, organizing, directing, implementing, supervising, etc.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Senior level management position to provide leadership and direction for EDI and reassigned divisions
Performance Metric	"In discussion with Office of Performance Management on impact"
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32160830 - FIR GSD EDI Entertainmnt Distr Initiatv	10711 - Fire Services Deputy Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	184,200
			Requested Salary	**$184,200**
			Requested Fringe	**$52,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$184,200**
			Requested Fringe	**$52,300**
			Requested Salary and Fringe	**$236,500**

Other Financial Impact	
Additional Fleet Required	Yes

4 % Association	Yes
Additional Fleet Explanation	Additional support vehicles requested.
4 % Association Explanation	Supplies requested.

Arson - K-9 Training
Priority: 88 Total Expense: $6,000

BudMod 013	Arson - K-9 Training
Justification	Annual Arson K-9 Recertification
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	502364 - Care of Animals	6,000
		Total Other Expense Request	**$6,000**

Arson - Fire Investigation Training
Priority: 89 Total Expense: $19,600

BudMod 012	Arson - Fire Investigation Training
Justification	Fire Investigator CFI in-State Training 9 staff @$1,800; IAAI Host - 2 classes per year 10 staff @$650; TACA CEU's 10 staff @$120; IAAI Conference 4 staff @$2,000: NFA Fire Investigation 3 staff @$700; Law Enforcement In-State Training 9 staff @$1,000.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Fire Marshal's Office Investigators are required to Investigate all fires in Davidson County"
Performance Metric	"Response Times and Volume Incidents"
Target Metric if Approved	"1. Alarm Incidents, 2. Alarm Response Time, 3. Investigations"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116330 - FIR GSD Arson Investigations	502883 - Registration	19,600
		Total Other Expense Request	**$19,600**

EMS - EMS Digitech Contractual Required Increase
Priority: 90 Total Expense: $500,000

BudMod 048	EMS - EMS Digitech Contractual Required Increase
Justification	EMS Digitech Billing Contract Contractual Required Increase.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Response times should decrease with additional medic units"
Performance Metric	Response Times
Target Metric if Approved	"1. EMS Incidents, 2. Average EMS Response Time, 3. Total EMS Incident Time"

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	32115410 - FIR GSD EMS Operations	407879 - DTCH-Emergency Ambulance	SS.0	$500,000
			Total Revenue	**$500,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32114210 - FIR GSD EMS Support	502332 - Collctn Agency Fee	500,000
		Total Other Expense Request	**$500,000**

Facilities Maintenance - security lighting/fencing various stations
Priority: 91 Total Expense: $1,000,000

BudMod 065	Facilities Maintenance - security lighting/fencing various stations
Justification	Security for station personnel and property
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	"Preventative Maintenance can be performed to keep facilities in working order"
Performance Metric	work orders
Target Metric if Approved	"In discussion with Office of Performance Management on impact"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160210 - FIR GSD Facilities Maint	502920 - Other Rpr & Maint Srvc	1,000,000
		Total Other Expense Request	**$1,000,000**

Fire Member Services - Leased Space
Priority: 92 Total Expense: $87,800

BudMod 111	Fire Member Services - Leased Space
Justification	Add rent cost for leased space at 150 Second Ave.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Not Applicable
Performance Metric	Not Applicable
Target Metric if Approved	Not Applicable

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32160820 - FIR GSD Member Services	505231 - Rent Building & Land	87,800
		Total Other Expense Request	**$87,800**

Additional Out of Class Funding
Priority: 93 Total Expense: $550,000

BudMod 035	Additional Out of Class Funding
Justification	Request funding to increase supplement for personnel assigned to act as engineer or officer
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city."

Performance Impact	
Performance Impact	Supplemental for personnel assigned to act as engineer or officer to assume responsibilities and duties of identified classifications
Performance Metric	In discussion with Offer of Performance Management on impact
Target Metric if Approved	In discussion with Office of Performance Management on impact.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32115510 - FIR GSD Fire Operations	501105 - Out of Class Pay	550,000
		Total Other Expense Request	**$550,000**

FMO- Info Sys Advisor 1
Priority: 94 Total Expense: $360,900

BudMod 036	FMO- Info Sys Advisor 1
Justification	This role will focus on building and maintaining automated solutions that enhance operational efficiency across the Fire Marshal's Office. By leveraging technologies such as APIs, cloud infrastructure, and automation frameworks, the individual will design, implement, and optimize workflows that integrate systems and streamline business processes. The role involves researching emerging automation technologies, ensuring seamless communication between systems, and developing custom solutions to automate repetitive tasks. Additionally, the individual will work closely with various teams to align automation strategies with organizational goals, ensuring robust, secure, and scalable solutions that drive innovation and improve overall productivity.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Ensuring robust, secure, and scalable solutions that drive innovation and improve overall productivity
Performance Metric	Enhancing FMO operational efficiencies
Target Metric if Approved	Improvement within FMO business processes

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32102000 - x-FIR GSD EMS Services	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
	32116310 - FIR GSD Fire Prevention		FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$245,000**
			Requested Fringe	**$79,400**

Requested Salary and Fringe	**$324,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	503850 - Small Equipment Supply	36,500
		Total Other Expense Request	**$36,500**

FMO- IS Applications Analyst 3
Priority: 95 Total Expense: $160,200

BudMod 037	FMO- IS Applications Analyst 3
Justification	The addition of the Information Systems Application Technician will play a vital role in ensuring the Fire Marshal's Office (FMO) generates revenue efficiently and effectively through the CityWorks Permitting System. CityWorks is the primary platform used to track, manage, and approve permit applications, and a dedicated Application Technician is essential to maintaining its functionality and ensuring alignment with the Fire Marshal's permitting workflows. This position will support and enhance collaboration between the Fire Marshal's Office, the Developmental Community, and the CityWorks Permitting System by ensuring seamless system integration, data accuracy, and operational efficiency during the permitting process.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Nashville Fire Department is an all hazards public safety agency providing emergency services to all citizens and visitors of the city.

Performance Impact	
Performance Impact	Generating revenue effectively and efficiently
Performance Metric	Collecting revenue effectively
Target Metric if Approved	Operational efficiency

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	32102000 - x-FIR GSD EMS Services	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	32116310 - FIR GSD Fire Prevention	503850 - Small Equipment Supply	36,500

Total Other Expense Request	**$36,500**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	408603 - Gain(Loss) Equip/Other	562	75	0	1,349	0	0	0	0	0
	Total - 10101 - GSD General	**$562**	**$75**	**$0**	**$1,349**	**$0**	**$0**	**$0**	**$0**	**$0**
30049 - OEM Donations	405471 - Interest-MIP	0	32	0	56	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	18	0	21	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(11)	0	(10)	0	0	0	0	0
	Total - 30049 - OEM Donations	**$0**	**$39**	**$0**	**$67**	**$0**	**$0**	**$0**	**$0**	**$0**
30098 - Hurricane Sally 9/20	406200 - Fed thru State PassThru	0	3,067	0	0	0	0	0	0	0
	Total - 30098 - Hurricane Sally 9/20	**$0**	**$3,067**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
30119 - Tornadoes 12/2021 Response/Relief	406200 - Fed thru State PassThru	0	640,425	0	0	0	0	0	0	0
	Total - 30119 - Tornadoes 12/2021 Response/Relief	**$0**	**$640,425**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
32250 - OEM Grant Fund	406100 - Federal Direct	0	0	337,500	0	637,500	300,000	300,000	300,000	(337,500)
	406200 - Fed thru State PassThru	420,208	483,315	1,630,800	645,102	1,405,900	1,073,400	1,073,400	1,073,400	(332,500)
	431400 - Transfer Local Match	188,400	208,478	321,000	189,500	302,000	180,000	180,000	180,000	(122,000)
	Total - 32250 - OEM Grant Fund	**$608,608**	**$691,793**	**$2,289,300**	**$834,602**	**$2,345,400**	**$1,553,400**	**$1,553,400**	**$1,553,400**	**($792,000)**
	Total	**$609,170**	**$1,335,400**	**$2,289,300**	**$836,018**	**$2,345,400**	**$1,553,400**	**$1,553,400**	**$1,553,400**	**($792,000)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	261,400	264,356	628,200	710,761	945,800	838,860	1,098,300	1,024,670	1,167,100	536,429
Fringe	159,900	182,447	301,600	248,937	365,600	290,671	397,000	339,273	411,100	175,075
Transfers	131,400	188,350	188,400	188,400	189,500	208,478	189,500	189,500	189,500	0
All Other	387,500	361,096	377,000	332,056	502,700	607,481	528,900	660,258	612,100	259,533
Fund Total Expenditures	**$940,200**	**$996,249**	**$1,495,200**	**$1,480,154**	**$2,003,600**	**$1,945,489**	**$2,213,700**	**$2,213,700**	**$2,379,800**	**$971,038**
Fund Total Revenues	**$0**	**$175**	**$0**	**$562**	**$0**	**$75**	**$0**	**$1,349**	**$0**	**$1,619**
32250 - OEM Grant Fund										
Salary	374,000	171,109	0	0	0	0	0	0	0	0
Fringe	13,700	1,552	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	50,000	0	50,000	0	(50,000)
All Other	1,253,200	975,632	1,932,900	716,439	1,657,800	558,372	2,289,300	763,616	2,345,400	627,308
Fund Total Expenditures	**$1,640,900**	**$1,148,293**	**$1,932,900**	**$716,439**	**$1,657,800**	**$608,372**	**$2,289,300**	**$813,616**	**$2,345,400**	**$577,308**
Fund Total Revenues	**$1,640,900**	**$383,963**	**$1,932,900**	**$608,608**	**$1,657,800**	**$691,793**	**$2,289,300**	**$834,602**	**$2,345,400**	**$252,911**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	12.96	16.96	16.96	17.35	17.35
32250 - OEM Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	**12.96**	**16.96**	**16.96**	**17.35**	**17.35**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	This is to reverse the Savings Target and to restore the funding to our FY26 Budget. The Office of Emergency Management is a small department with a small budget of only $2,379,800 after our 1.41% budget reduction. This restoration of $31,200 represents 5% of our All-Other budget of $612,100. By restoring this budget cut it will allow us to have funds available for small equipment supply and to continue the repair and maintenance expenses which are mostly to keep our Siren system up and running. Restoring these funds would be extremely helpful in maintaining our daily operations in this area.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	31,200	0.00	0	0	0.00	0	0
Benefits for 1 FTE in the OEM Communications Officer 10920 position	002	2	OEM requested to merge two part time positions into one FTE in October 2024, however sine the part time didn't have benefits, we are paying the benefit portion from our operating budget until this budget request could be submitted.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	24,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
"Parity in pay for staff that have been reviewed - HR recommendations "	003	3	OEM 24hr communication officers dispatch via radio, makes emergency notifications for resource needs, monitors fire command, tornado warning sirens, etc. sends notifications via MEANS/Everbridge, and dispatch multi agencies, has similar duties as DEC and work with them on updating incidents to relay info to FD, PD, and EMS. They answer all after hours calls for NDOT, School Security, Animal Control. With pay plan changes and new titles created for call center specialist ST07/ ST08 and call center supervisor OR03. It was recommended by HR in FY21 that our dispatchers be moved into those step grades. In FY24 HR reviewed the Supervisor duties and stated it should fall under an AS03/OR03. HR reviewed the duties for Field Responder and determined based on them responding to actual emergency scenes as the resource coordinator they should fall under ST09. We did request funding but never got funded. We are asking for parity pay for these positions and place them on a step grade system.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	66,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
OEM Communications Officer	004	4	OEM 24-hour dispatch center does not have enough staff to double cover each shift. This means they are unable to take breaks during their shift and get overwhelmed during high call volume & emergency incidents. They have no backup help until a supervisor or staff member can respond into the center to assist. When out on leave, they must be backfilled with ADMIN staff or pay OT. With correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	2.00	0	145,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
ITS Sys Analyst 1/Training Coordinator	005	5	Critical need to have personnel to ensure operational readiness of all systems. This includes, phones, drones, WEBEOC, notification systems, sonar, card keys, cameras, radios, computers, monitors, software, for office space, the EOC, mobile command units, drone trailer, OEM Shop, & OEM dispatch. Assist in new projects, write proposals for technology needs, submit help desk tickets, setup drives, printers, ensure maintenance is completed on projectors in the EOC & tornado sirens, create training programs, create reporting system for tracking manhours, write procedures and train staff and ESC's on new systems. Order, tag and inventory items. Act as ITS liaison with Metro ITS. We do have both grant and Metro ITS programs and systems, Metro ITS doesn't support grant purchased items or new software. We have five staff members that have full time duties trying to assist with all these needs and falling behind in their projects and task.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	99,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
OEM Administrative Service Officer 4/Finance	006	6	"Requesting an financial ASO4 to ensure that items are handled in a timely manner and by budget and grant year deadlines. We have increased workload in finance area from grant purchases, operating budget request, reimbursements, payroll needs, bill payment. We have one employee with no back up to enter requisitions, RFP, receive items, travel request, pay bills, order supplies, order grant funded items, request reimbursement from TEMA, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines (each is different), create and maintain spreadsheets of order for each grant and operating budget, track all orders, tag all items, conduct inventory of grant bought items annual, this employee also is backup to submit journal entries. We are using the HR manager to input and process payroll, finalize time in Telestaff and pull reports on overtime, etc. We feel this should be a financial duty and only use the HR person as a backup "	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	99,000	0.00	0	0	0.00	0	0
FY 27 & FY28: Annual Step increases for staff	007	7	Increase request based if parity gets corrected in FY26 in class ST08, ST09, OR03 and moved to correct steps per HR recommendations in FY26, also increase in pay based on ADMIN staff at increase of 4% based on current FY25 salaries, this is an estimated rate as all employees are in non step grades at this time. OEM will request HR to conduct a full position study as employee is on NS grades and deserve equity in pay to match others in similar fields.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	24.00	0	76,300	24.00	0	79,600

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FY27: OEM Field Response Coordinator	008	8	" Due to increased emergency incidents, disasters, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, they assist in opening of roadways and help in debris and tree removal, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed. "	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	0.00	0	0	1.00	0	92,800

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
" FY27: OEM Finance Manager "	009	9	" Focusing on succession planning for this area, as currently this position is held by a employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas. This position use to be a fully funded in the OEM budget years ago but the funding was cut when we were under the mayor's office, when we went under the MOU for FD we borrowed a FD position for our financial needs. We need to be prepare to get someone here that can start learning these duties. This is needed as there has been an increase in grant funding, grant applications, grant budgets, staffing and budget needs "	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	1.00	0	143,400	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FY28: OEM Field Response Coordinator	010	10	"Increased emergency incidents, fleet, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, will oversee the ESU Shop and Fleet, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed. "	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	0.00	0	0	1.00	0	125,400

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FY28: OEM Communications Officer	011	11	OEM 24-hour dispatch, call increase. Ensure correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	0	0.00	0	0	1.00	0	104,500
Total							**10101 - GSD General**	**4.00**	**0**	**465,000**	**25.00**	**0**	**219,700**	**27.00**	**0**	**402,300**
Grand Total							**$0**	**4.00**	**$0**	**$465,000**	**25.00**	**$0**	**$219,700**	**27.00**	**$0**	**$402,300**

Restore FY25 Savings Target
Priority: 1 Total Expense: $31,200

BudMod 001	Restore FY25 Savings Target
Justification	This is to reverse the Savings Target and to restore the funding to our FY26 Budget. The Office of Emergency Management is a small department with a small budget of only $2,379,800 after our 1.41% budget reduction. This restoration of $31,200 represents 5% of our All-Other budget of $612,100. By restoring this budget cut it will allow us to have funds available for small equipment supply and to continue the repair and maintenance expenses which are mostly to keep our Siren system up and running. Restoring these funds would be extremely helpful in maintaining our daily operations in this area.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To reverse the Savings Target and restore the funding to our FY 26 Budget per OMB instructions.

Performance Impact	
Performance Impact	This will fully restore our budget to our previous year funding.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	49102000 - OEM Non Allocated Fin Tran	590002 - Budget Adjustment	31,200
		Total Other Expense Request	**$31,200**

Other Financial Impact	
4 % Association Explanation	N/A

Benefits for 1 FTE in the OEM Communications Officer 10920 position
Priority: 2 Total Expense: $24,500

BudMod 002	Benefits for 1 FTE in the OEM Communications Officer 10920 position
Justification	OEM requested to merge two part time positions into one FTE in October 2024, however sine the part time didn't have benefits, we are paying the benefit portion from our operating budget until this budget request could be submitted.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will ensure that all benefits for all positions are fully funded.

Performance Impact	
Performance Impact	This will insure that all benefits for all positions are fully funded.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	49101000 - OEM Administration	00000 - TBD Title	**Requested Fringe**	**$24,500**
				$24,500
			Requested Salary and Fringe	**$24,500**

Other Financial Impact	
4 % Association Explanation	N/A

"Parity in pay for staff that have been reviewed - HR recommendations "

Priority: 3 Total Expense: $66,200

BudMod 003	"Parity in pay for staff that have been reviewed - HR recommendations "
Justification	OEM 24hr communication officers dispatch via radio, makes emergency notifications for resource needs, monitors fire command, tornado warning sirens, etc. sends notifications via MEANS/Everbridge, and dispatch multi agencies, has similar duties as DEC and work with them on updating incidents to relay info to FD, PD, and EMS. They answer all after hours calls for NDOT, School Security, Animal Control. With pay plan changes and new titles created for call center specialist ST07/ ST08 and call center supervisor OR03. It was recommended by HR in FY21 that our dispatchers be moved into those step grades. In FY24 HR reviewed the Supervisor duties and stated it should fall under an AS03/OR03. HR reviewed the duties for Field Responder and determined based on them responding to actual emergency scenes as the resource coordinator they should fall under ST09. We did request funding but never got funded. We are asking for parity pay for these positions and place them on a step grade system.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To ensure"Parity in pay for staff that have been reviewed - HR recommendations "

Performance Impact	
Performance Impact	This is to insure that parity in pay has been achieved based on the HR review.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	49101000 - OEM Administration	00000 - TBD Title	501101 - Regular Pay	55,000
			Requested Salary	**$55,000**
			Requested Fringe	**$11,200**
			Requested Salary	**$55,000**
			Requested Fringe	**$11,200**
			Requested Salary and Fringe	**$66,200**

Other Financial Impact

4 % Association Explanation	N/A

OEM Communications Officer
Priority: 4 Total Expense: $145,100

BudMod 004	OEM Communications Officer
Justification	OEM 24-hour dispatch center does not have enough staff to double cover each shift. This means they are unable to take breaks during their shift and get overwhelmed during high call volume & emergency incidents. They have no backup help until a supervisor or staff member can respond into the center to assist. When out on leave, they must be backfilled with ADMIN staff or pay OT. With correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To ensure staffing is adequate to keep up with the growth of Nashville.

Performance Impact	
Performance Impact	With the growth of Nashville this will ensure Dispatcher section can handle the increasing calls, events, incidents that require them to respond.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	49101000 - OEM Administration	10920 - OEM Communications Officer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	96,200
			Requested Salary	**$96,200**
			Requested Fringe	**$48,900**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$96,200**
			Requested Fringe	**$48,900**
			Requested Salary and Fringe	**$145,100**

Other Financial Impact	
4 % Association Explanation	N/A

ITS Sys Analyst 1/Training Coordinator
Priority: 5 Total Expense: $99,000

BudMod 005	ITS Sys Analyst 1/Training Coordinator
Justification	Critical need to have personnel to ensure operational readiness of all systems. This includes, phones, drones, WEBEOC, notification systems, sonar, card keys, cameras, radios, computers, monitors, software, for office space, the EOC, mobile command units, drone trailer, OEM Shop, & OEM dispatch. Assist in new projects, write proposals for technology needs, submit help desk tickets, setup drives, printers, ensure maintenance is completed on projectors in the EOC & tornado sirens, create training programs, create reporting system for tracking manhours, write procedures and train staff and ESC's on new systems. Order, tag and inventory items. Act as ITS liaison with Metro ITS. We do have both grant and Metro ITS programs and systems, Metro ITS doesn't support grant purchased items or new software. We have five staff members that have full time duties trying to assist with all these needs and falling behind in their projects and task.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Critical need to have personnel to ensure operational readiness of all systems.

Performance Impact	
Performance Impact	This position will ensure that we have the proper personnel to handle the ITS needs and operational readiness.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	49101000 - OEM Administration	07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	**$70,100**
			Requested Fringe	**$28,900**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$70,100**
			Requested Fringe	**$28,900**
			Requested Salary and Fringe	**$99,000**

Other Financial Impact

4 % Association Explanation	N/A

OEM Administrative Service Officer 4/Finance
Priority: 6 Total Expense: $99,000

BudMod 006	OEM Administrative Service Officer 4/Finance
Justification	"Requesting an financial ASO4 to ensure that items are handled in a timely manner and by budget and grant year deadlines. We have increased workload in finance area from grant purchases, operating budget request, reimbursements, payroll needs, bill payment. We have one employee with no back up to enter requisitions, RFP, receive items, travel request, pay bills, order supplies, order grant funded items, request reimbursement from TEMA, pull reports for grants and audits, turn in grant application paperwork, read and follow grant guidelines (each is different), create and maintain spreadsheets of order for each grant and operating budget, track all orders, tag all items, conduct inventory of grant bought items annual, this employee also is backup to submit journal entries. We are using the HR manager to input and process payroll, finalize time in Telestaff and pull reports on overtime, etc. We feel this should be a financial duty and only use the HR person as a backup "
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To ensure that all financial aspects are covered and that the current person has a backup in case they are out. Currently some duties are divided between whoever can handle the duty but a new position would ensure that all areas of financial duties are covered.

Performance Impact	
Performance Impact	To ensure that all financial aspects are covered and that the current person has a backup in case they are out. Currently some duties are divided between whoever can handle the duty but a new position would ensure that all areas of financial duties are covered.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	49101000 - OEM Administration	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,100
			Requested Salary	**$70,100**
			Requested Fringe	**$28,900**
			FTE	**1.00**
			Headcount	**1**

Requested Salary	**$70,100**
Requested Fringe	**$28,900**
Requested Salary and Fringe	**$99,000**

Other Financial Impact	
4 % Association Explanation	N/A

FY 27 & FY28: Annual Step increases for staff
Priority: 7 Total Expense:

BudMod 007	FY 27 & FY28: Annual Step increases for staff
Justification	Increase request based if parity gets corrected in FY26 in class ST08, ST09, OR03 and moved to correct steps per HR recommendations in FY26, also increase in pay based on ADMIN staff at increase of 4% based on current FY25 salaries, this is an estimated rate as all employees are in non step grades at this time. OEM will request HR to conduct a full position study as employee is on NS grades and deserve equity in pay to match others in similar fields.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To ensure parity in pay increases.

Performance Impact	
Performance Impact	To ensure parity in pay increases.
Performance Metric	N/A
Target Metric if Approved	N/A

Other Financial Impact	
4 % Association Explanation	N/A

FY27: OEM Field Response Coordinator
Priority: 8 Total Expense:

BudMod 008	FY27: OEM Field Response Coordinator
Justification	" Due to increased emergency incidents, disasters, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, they assist in opening of roadways and help in debris and tree removal, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed. "
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is needed due to increased emergency incidents, disasters, weather events, cold weather patrol, hazmat leaks, etc this position is critical to the safety of the city operational readiness.

Performance Impact	
Performance Impact	This is needed due to increased emergency incidents, disasters, weather events, cold weather patrol, hazmat leaks, etc this position is critical to the safety of the city operational readiness.
Performance Metric	N/A
Target Metric if Approved	N/A

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	An additional vehicle will be needed if this modification is granted.
4 % Association Explanation	An additional vehicle will be needed if this modification is granted.

" FY27: OEM Finance Manager
"

Priority: 9 Total Expense:

BudMod 009	" FY27: OEM Finance Manager "
Justification	" Focusing on succession planning for this area, as currently this position is held by a employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas. This position use to be a fully funded in the OEM budget years ago but the funding was cut when we were under the mayor's office, when we went under the MOU for FD we borrowed a FD position for our financial needs. We need to be prepare to get someone here that can start learning these duties. This is needed as there has been an increase in grant funding, grant applications, grant budgets, staffing and budget needs "
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	" Focusing on succession planning for this area, as currently this position is held by a employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas.

Performance Impact	
Performance Impact	" Focusing on succession planning for this area, as currently this position is held by a employee which is paid through the fire department budget. We are trying to ensure if there are any changes in the future that OEM has their own Finance Manager paid from the OEM budget and we would then be fully staffed in all areas.
Performance Metric	N/A
Target Metric if Approved	N/A

Other Financial Impact	
4 % Association Explanation	N/A

FY28: OEM Field Response Coordinator
Priority: 10 Total Expense:

BudMod 010	FY28: OEM Field Response Coordinator
Justification	"Increased emergency incidents, fleet, weather events, cold patrols, hazmat leaks, major water main breaks, creek flooding, flooded roadways, mutual aid request, drone request, dive team request, swift water calls, will oversee the ESU Shop and Fleet, conduct assessments after disasters, multiple weather events such as severe storms, snow, ice, tornado, they help block NES lines down in roadway, multiple large scale special events and resource coordination. Work with TEMA, NDOT, TDOT, FBI, Homeland Security, Metro Schools, etc on training and planning needs for disaster in the city. They help schools, hospitals, large venues, churches, with safety and weather plans. an additional emergency responder is needed to the scene of incidents for resource coordination with growth throughout our city on scene resource is in larger demand. This responder will share on call duties 24-hrs 365 days to respond when and if needed. "
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is needed for on scene response due to increased emergency incidents, disasters, weather events, cold weather patrol, hazmat leaks, etc this position is critical to the safety of the city operational readiness.

Performance Impact	
Performance Impact	This is needed for on scene response due to increased emergency incidents, disasters, weather events, cold weather patrol, hazmat leaks, etc this position is critical to the safety of the city operational readiness.
Performance Metric	N/A
Target Metric if Approved	N/A

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	An additional vehicle will be needed if this modification is granted.
4 % Association Explanation	An additional vehicle will be needed if this modification is granted.

FY28: OEM Communications Officer
Priority: 11 Total Expense:

BudMod 011	FY28: OEM Communications Officer
Justification	OEM 24-hour dispatch, call increase. Ensure correct coverage we can have a dispatcher on scene in our command unit or the EOC for large special events and large scale emergency incidents. Dispatch coordinates resources needed to the scene of an emergency incident such as, NDOT, NES, TDOT, Metro Water, Gas Co., Animal Control, TEMA, TWRA, School Security, Red Cross, NWS, WeGo, etc. They maintain the tornado sirens, send out emergency notifications via MEANS to citizens and our ESC group, monitor multiple Radio Channels and answer after hour emergency resource request, etc. Make notifications for emergency resources for Fire Command via radio.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Adequate staffing needed in our 24 hour operation center to keep up with the growth of Nashville.

Performance Impact	
Performance Impact	Adequate staffing needed in our 24 hour operation center to keep up with the growth of Nashville.
Performance Metric	N/A
Target Metric if Approved	N/A

Other Financial Impact	
4 % Association Explanation	N/A

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,672,000	1,671,820	1,869,800	1,782,844	2,262,000	2,059,123	2,448,500	2,426,735	2,651,900	1,325,563
Fringe	544,100	573,099	615,100	603,745	724,500	669,872	762,000	757,010	803,700	406,651
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	691,200	638,069	1,497,400	1,525,728	1,492,200	1,458,019	1,624,800	1,589,281	2,137,200	795,032
Fund Total Expenditures	**$2,907,300**	**$2,882,988**	**$3,982,300**	**$3,912,317**	**$4,478,700**	**$4,187,014**	**$4,835,300**	**$4,773,027**	**$5,592,800**	**$2,527,246**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	19.50	20.50	22.50	22.50	22.50
Total:	**19.50**	**20.50**	**22.50**	**22.50**	**22.50**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Software Licensing	001	1	This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. In addition, this covers contractually mandated cost differences to comply vendor movement to SAAS based tools and licensing model changes. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public. Investing in these licenses will ensure continuity of service, improved user support, and enhanced cybersecurity resilience, ultimately strengthening the efficiency and security of our judicial technology infrastructure.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Security and Compliance Administrator	002	2	The role of the Security and Compliance Administrator is to enhance the overall security and resilience of the judicial community by providing essential risk management and compliance services and training to all supported departments. Responsibilities of this role include hosting security tabletop exercises, conducting risk analyses, and assisting in the development of manual processes to ensure consistency, compliance, and accountability in security operations. By proactively addressing risks through risk analysis, security awareness training, security exercises, and process development, the Security and Compliance Administrator will enable judicial departments to prevent, detect, and respond to security threats more effectively. This investment is crucial in safeguarding systems and data, as it will help reduce potential security incidents and maintain compliance with industry standards amid increasing cybersecurity threats and regulatory requirements.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	215,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Training and Development Coordinator	003	3	To enhance the effectiveness and security of technology use across the judicial community, funding is being requested for a Training and Development Coordinator. This role will be responsible for implementing a comprehensive educational program designed to increase awareness and understanding of available tools, features, and secure technology practices. Key responsibilities will include the provision of the following services to the judicial departments: •Hosting monthly webinars to educate users on system functionalities and best practices. •Developing an online knowledge base for on-demand training and reference materials. •Conducting interactive workshops to ensure users can confidently and securely utilize approved tools. By proactively educating our judicial partners, this role will increase efficiency, reduce user errors, and promote safe and approved technology use, ultimately strengthening the overall effectiveness and security of our judicial community's operations.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	215,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
ESX Hosts Warranty Extension	006	4	This request extends warranties on critical server infrastructure supporting court operations essential for maintaining continuity, security, & stability while we evaluate & transition to new infrastructure. Justification: 1. Operational Continuity: The court system relies on this infrastructure for daily operations. Extending ensures uninterrupted service while the long-term replacement strategy is finalized. 2. Security & Risk Mitigation: Active warranties provide necessary support, security patches, and hardware replacements, reducing the risk of downtime & vulnerability. 3. Strategic Timing: The new infrastructure is still in planning, and replacements not yet selected. Extending warranties allows us to maintain integrity without rushing decisions on new technology. 4. Cost-Effective Approach: Rather than prematurely investing in new infrastructure before requirements are fully defined, this allows us to make informed decisions while keeping the existing environment supported	Mayor's Priority - Works	FY26 One Time Funding Request	Not Applicable	10101 - GSD General	0.00	0	80,000	0.00	0	0	0.00	0	0
CommVault Storage Expansion	005	5	This is a request for recurring annual support and hosting which is generated by the related 4 % request for the Hyperscale X server request which will be used for the 49 TB expansion in the CommVault Cloud Backup environment .	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Software Developer	004	6	This role is essential for ensuring that judicial applications meet the latest technology standards, security protocols, and usability expectations, providing a more efficient and secure system for the judicial community.,Key responsibilities include enhancing and modernizing applications to improve functionality, security, and user experience, performing data conversions to seamlessly migrate legacy information into updated systems, ensuring integration across all applications for a consistent and connected user experience, and providing timely responses to issues and legislative changes to minimize downtime and disruptions to court operations.,Investing in this role will lead to enhancements in system reliability, user efficiency, and data security, ultimately ensuring that judicial departments have the modern tools they need to operate effectively.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	215,800	0.00	0	0	0.00	0	0
Restore FY25 Savings target	011	7	This request is for restoration of the savings target from the previous years budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	75,400	0.00	0	0	0.00	0	0
Annual Hosting and support as a result of - 4% Request for Replacement of Legacy Court Case Management Applications	012	8	If funding for the modernization of the 4% request to replace legacy court case management applications is approved, it will require an ongoing annual cost for vendor support and maintenance of the new cloud-hosted systems. This cost is necessary to ensure continued system reliability, availability, and access to enhancements and technical support.This annual investment is essential for maintaining system performance, protecting sensitive data, and sustaining operational efficiencies gained through modernization.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	385,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
25 additional Tableau Viewer licenses and 5 additional Explorer licenses	007	9	To empower our judicial departments with advanced data analytics and reporting capabilities, we request funding for additional Tableau Viewer and Explorer licenses. These licenses will allow our judicial partners to access, analyze, and utilize data effectively within our existing Tableau infrastructure, supporting better decision-making and operational efficiency.By providing these licenses, we will equip judicial departments with the tools and training needed to harness their data effectively, leading to more informed decisions, streamlined operations, and improved public service.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
eFlex enhancements	008	10	This is a one-time request to fund Clerk-requested enhancements to the eFiling system used by the offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk.	Mayor's Priority - Works	FY26 One Time Funding Request	Not Applicable	10101 - GSD General	0.00	0	20,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**3.00**	**0**	**1,277,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**3.00**	**$0**	**$1,277,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Software Licensing
Priority: 1 Total Expense: $50,000

BudMod 001	Software Licensing
Justification	This increase is necessary to comply with an annual 5% increase in the licencing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS. In addition, this covers contractually mandated cost differences to comply vendor movement to SAAS based tools and licensing model changes. These are all contractually obligated to, and are critical to the daily operations of the courts, and the services they provide to the public. Investing in these licenses will ensure continuity of service, improved user support, and enhanced cybersecurity resilience, ultimately strengthening the efficiency and security of our judicial technology infrastructure.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This funding allows us to comply with an annual 5% increase in the licensing, maintenance and support agreements of software and tools used by the 17 judicial departments, served by JIS

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	50,000
		Total Other Expense Request	**$50,000**

Security and Compliance Administrator
Priority: 2 Total Expense: $215,800

BudMod 002	Security and Compliance Administrator
Justification	The role of the Security and Compliance Administrator is to enhance the overall security and resilience of the judicial community by providing essential risk management and compliance services and training to all supported departments. Responsibilities of this role include hosting security tabletop exercises, conducting risk analyses, and assisting in the development of manual processes to ensure consistency, compliance, and accountability in security operations. By proactively addressing risks through risk analysis, security awareness training, security exercises, and process development, the Security and Compliance Administrator will enable judicial departments to prevent, detect, and respond to security threats more effectively. This investment is crucial in safeguarding systems and data, as it will help reduce potential security incidents and maintain compliance with industry standards amid increasing cybersecurity threats and regulatory requirements.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This individual will support and enhance the overall security and resilience of our Judicial community.

Performance Impact	
Performance Impact	The Security and Compliance Administrator will enhance the security posture of the Judicial departments by reducing risk exposure, improving incident response readiness, and ensuring compliance with regulatory standards. Their work will lead to fewer security incidents, faster threat mitigation, and stronger overall resilience against cyber threats.
Performance Metric	This position will lead the JIS program which is directly aligned with the Security goal to implement comprehensive practices to raise risk awareness and strengthen internal and external security controls and response capabilities within the Metro Judicial departments..
Target Metric if Approved	Key Initiatives: Host security tabletop exercises.Conduct risk analysis assessments with each customer.Provide customers with the means to document manual processes. Progress Tracking: Completion of security tabletop exercises and data classification assessments for 100% of customers. Success Measurement: 90% customer satisfaction rate regarding their understanding and management of risk.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$167,000**

Requested Fringe	**$48,800**
Requested Salary and Fringe	**$215,800**

Training and Development Coordinator
Priority: 3 Total Expense: $215,800

BudMod 003	Training and Development Coordinator
Justification	To enhance the effectiveness and security of technology use across the judicial community, funding is being requested for a Training and Development Coordinator. This role will be responsible for implementing a comprehensive educational program designed to increase awareness and understanding of available tools, features, and secure technology practices. Key responsibilities will include the provision of the following services to the judicial departments: •Hosting monthly webinars to educate users on system functionalities and best practices. •Developing an online knowledge base for on-demand training and reference materials. •Conducting interactive workshops to ensure users can confidently and securely utilize approved tools. By proactively educating our judicial partners, this role will increase efficiency, reduce user errors, and promote safe and approved technology use, ultimately strengthening the overall effectiveness and security of our judicial community's operations.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This individual will work with all judicial department staff to implement comprehensive educational programs to increase understanding of available tools and features.

Performance Impact	
Performance Impact	By equipping judicial departments with the knowledge to use technology effectively and securely, this role will directly contribute to a more efficient, secure, and informed judicial community.The Training and Development Coordinator will improve technology adoption, efficiency, and security across the judicial community by ensuring users are well-informed and proficient in using approved tools
Performance Metric	This position will lead the JIS program which is directly aligned with the Features and Functionality goal to implement a comprehensive educational program consisting of monthly webinars, an online knowledge base, and interactive workshops dedicated to raising awareness and educating our users on the available tools, features, and functionalities of our systems.
Target Metric if Approved	Key Initiatives: Develop and lead monthly webinars. Maintain an online knowledge base. Conduct interactive workshops to enhance customer understanding and engagement. Progress Tracking: Full implementation of the educational program, including all key initiatives. Success Measurement: 80% or higher satisfaction rating for the educational program. 30% increase in engagement with system tools, as reflected in system usage metrics.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**

FTE	**1.00**
Headcount	**1**
Requested Salary	**$167,000**
Requested Fringe	**$48,800**
Requested Salary and Fringe	**$215,800**

ESX Hosts Warranty Extension
Priority: 4 Total Expense: $80,000

BudMod 006	ESX Hosts Warranty Extension
Justification	This request extends warranties on critical server infrastructure supporting court operations essential for maintaining continuity, security, & stability while we evaluate & transition to new infrastructure. Justification: 1. Operational Continuity: The court system relies on this infrastructure for daily operations. Extending ensures uninterrupted service while the long-term replacement strategy is finalized. 2. Security & Risk Mitigation: Active warranties provide necessary support, security patches, and hardware replacements, reducing the risk of downtime & vulnerability. 3. Strategic Timing: The new infrastructure is still in planning, and replacements not yet selected. Extending warranties allows us to maintain integrity without rushing decisions on new technology. 4. Cost-Effective Approach: Rather than prematurely investing in new infrastructure before requirements are fully defined, this allows us to make informed decisions while keeping the existing environment supported
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	This funding request is essential to ensure continued, reliable court operations while we transition to new infrastructure. Extending warranties mitigates risk, maintains security, and prevents potential disruptions until replacement technology is ready.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	80,000
		Total Other Expense Request	**$80,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	This request is tied to a 4% request for the Hyperscale X server used in the CommVault Cloud Backup environment.

CommVault Storage Expansion
Priority: 5 Total Expense: $10,000

BudMod 005	CommVault Storage Expansion
Justification	This is a request for recurring annual support and hosting which is generated by the related 4 % request for the Hyperscale X server request which will be used for the 49 TB expansion in the CommVault Cloud Backup environment .
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	If this request is approved we will be able to maintain our current services to the JIS community.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	10,000
		Total Other Expense Request	**$10,000**

Software Developer
Priority: 6 Total Expense: $215,800

BudMod 004	Software Developer
Justification	This role is essential for ensuring that judicial applications meet the latest technology standards, security protocols, and usability expectations, providing a more efficient and secure system for the judicial community.,Key responsibilities include enhancing and modernizing applications to improve functionality, security, and user experience, performing data conversions to seamlessly migrate legacy information into updated systems, ensuring integration across all applications for a consistent and connected user experience, and providing timely responses to issues and legislative changes to minimize downtime and disruptions to court operations.,Investing in this role will lead to enhancements in system reliability, user efficiency, and data security, ultimately ensuring that judicial departments have the modern tools they need to operate effectively.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This position will work with us to enhance and modernize our applications and improve their functionality & security.

Performance Impact	
Performance Impact	The Software Developer will directly impact the efficiency, security, and reliability of our judicial case management systems by modernizing applications, ensuring seamless data integration, and improving user experience.
Performance Metric	This position will assist in the modernization effort of all JIS-supported court case management applications as outlined in the CMS goal, ensuring they are updated with the latest technology standards, security protocols, and user -friendly interfaces.
Target Metric if Approved	Key initiatives: Application development and modernization, application integration, and data conversion. Progress will be tracked through quarterly milestones, with at least 20% of the applications modernized each year, which includes the completion of user acceptance testing and deployment for each application. Success will be measured by a 95% satisfaction rate from end -users.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**

Requested Salary and Fringe	**$215,800**

Restore FY25 Savings target
Priority: 7 Total Expense: $75,400

BudMod 011	Restore FY25 Savings target
Justification	This request is for restoration of the savings target from the previous years budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160800 - JIS ALOB Non Alloc Fin Trans	590002 - Budget Adjustment	75,400
		Total Other Expense Request	**$75,400**

Annual Hosting and support as a result of - 4% Request for Replacement of Legacy Court Case Management Applications

Priority: 8 Total Expense: $385,000

BudMod 012	Annual Hosting and support as a result of - 4% Request for Replacement of Legacy Court Case Management Applications
Justification	If funding for the modernization of the 4% request to replace legacy court case management applications is approved, it will require an ongoing annual cost for vendor support and maintenance of the new cloud-hosted systems. This cost is necessary to ensure continued system reliability, availability, and access to enhancements and technical support.This annual investment is essential for maintaining system performance, protecting sensitive data, and sustaining operational efficiencies gained through modernization.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	A cloud-hosted environment will enhance security, scalability, and accessibility for our judicial departments.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	385,000
		Total Other Expense Request	**$385,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	This request is tied to a 4% request for the Replacement and Modernization of Legacy Court Case Management Applications.

25 additional Tableau Viewer licenses and 5 additional Explorer licenses
Priority: 9 Total Expense: $10,000

BudMod 007	25 additional Tableau Viewer licenses and 5 additional Explorer licenses
Justification	To empower our judicial departments with advanced data analytics and reporting capabilities, we request funding for additional Tableau Viewer and Explorer licenses. These licenses will allow our judicial partners to access, analyze, and utilize data effectively within our existing Tableau infrastructure, supporting better decision-making and operational efficiency.By providing these licenses, we will equip judicial departments with the tools and training needed to harness their data effectively, leading to more informed decisions, streamlined operations, and improved public service.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	Key impacts include: Improved data-driven decision-making, enabling departments to generate reports and analyze trends in real time. Enhanced efficiency and self-service analytics, reducing reliance on IT for ad-hoc reporting and empowering departments with user-friendly data tools. Stronger strategic planning, allowing judicial leaders to leverage insights for caseload management, resource allocation, and performance tracking.
Performance Metric	This request is directly aligned with he JIS goal to equip all customers with the tools and training necessary to leverage their data through advanced data analytics. This will be achieved by rolling out a comprehensive analytics platform and conducting quarterly training sessions for all users.
Target Metric if Approved	Progress will be measured by the successful deployment of the platform to 100% of customers by Q4 2028, with at least 80% of customers actively using the analytics tools by the end of 2029, as indicated by usage metrics and customer feedback surveys.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	10,000
		Total Other Expense Request	**$10,000**

eFlex enhancements
Priority: 10 Total Expense: $20,000

BudMod 008	eFlex enhancements
Justification	This is a one-time request to fund Clerk-requested enhancements to the eFiling system used by the offices of the Circuit Court Clerk, Criminal Court Clerk, and Juvenile Court Clerk.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This recommendation provides support for the processes of the Judicial and Public Safety Departments in our city, which are served by JIS.

Performance Impact	
Performance Impact	This one-time request will be used to fund enhancements to the eFiling system as requested by the Court Clerk's to enhance the application as it pertains to their specific needs.
Performance Metric	If this request is approved we will be able to maintain our current services to the JIS community.
Target Metric if Approved	If this request is approved we will be able to maintain our current services to the JIS community.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	29160710 - JIS ALOB Exec Leader Key	505252 - Software License	20,000
		Total Other Expense Request	**$20,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404780 - Sale-Confiscated Prop	4,589	1,112	6,000	0	6,000	6,000	6,000	6,000	0
	406415 - TN Cost Reimbursement	1,025,584	1,015,893	1,185,000	1,071,733	1,185,000	1,185,000	1,185,000	1,185,000	0
	407601 - Archives and Records Management	70,796	81,713	183,200	103,629	183,200	183,200	183,200	183,200	0
	407719 - Background Check	0	0	5,000	0	5,000	5,000	5,000	5,000	0
	407730 - Police Secondary Employ	4,042,786	5,068,195	6,548,800	7,807,322	8,788,900	8,788,900	8,788,900	8,788,900	0
	407736 - Police Investigation Fee	5,894	7,713	6,500	4,102	6,500	6,500	6,500	6,500	0
	407749 - Spec Police Commiss'n	13,170	11,450	14,000	13,895	14,000	14,000	14,000	14,000	0
	409514 - Cost Reimbursement	690	2,091	0	0	0	0	0	0	0
	Total - 10101 - GSD General	**$5,163,509**	**$6,188,166**	**$7,948,500**	**$9,000,681**	**$10,188,600**	**$10,188,600**	**$10,188,600**	**$10,188,600**	**$0**
30146 - Police Unauthorized Substance Abuse	403209 - Unauthorized SubstanceAbuseTax	0	0	200,000	0	200,000	200,000	200,000	200,000	0
	405471 - Interest-MIP	0	1,686	0	145	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	1,218	0	30	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(583)	0	(32)	0	0	0	0	0
	Total - 30146 - Police Unauthorized Substance Abuse	**$0**	**$2,321**	**$200,000**	**$144**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	**$0**
30147 - Police Drug Enforcement	404750 - Confiscated Cash	311,305	805,824	1,100,000	774,576	1,000,000	1,000,000	1,000,000	1,000,000	0
	404780 - Sale-Confiscated Prop	53,505	144,747	150,000	189,070	125,000	125,000	125,000	125,000	0
	405471 - Interest-MIP	353	3,118	0	7,879	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	(20)	2,956	0	2,890	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(242)	(1,047)	0	(1,360)	0	0	0	0	0
	408701 - Insurance Recovery	500	8,955	0	0	0	0	0	0	0
	Total - 30147 - Police Drug Enforcement	**$365,401**	**$964,553**	**$1,250,000**	**$973,055**	**$1,125,000**	**$1,125,000**	**$1,125,000**	**$1,125,000**	**$0**
30149 - Police Federal Drug Enforcement	405471 - Interest-MIP	0	17,837	0	37,795	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	15,459	0	13,522	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(11,274)	0	(7,743)	0	0	0	0	0
	406111 - Federal (DOJ) Rev Sharing	35,783	1,331,604	500,000	0	500,000	500,000	500,000	500,000	0
	408602 - Gain(Loss) Fixed Assets	0	2,060	0	15,689	0	0	0	0	0
	Total - 30149 - Police Federal Drug Enforcement	**$35,783**	**$1,355,686**	**$500,000**	**$59,263**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$0**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30151 - Victim Witness Protection	405471 - Interest-MIP	0	622	5,800	1,095	5,800	5,800	5,800	5,800	0
	405472 - Unrealized Gain/Loss MIP	0	360	0	415	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(221)	0	(188)	0	0	0	0	0
	Total - 30151 - Victim Witness Protection	**$0**	**$761**	**$5,800**	**$1,322**	**$5,800**	**$5,800**	**$5,800**	**$5,800**	**$0**
30154 - Police State Felony Forfeiture	404750 - Confiscated Cash	23,624	0	0	475,743	0	0	0	0	0
	404780 - Sale-Confiscated Prop	8,516	382	30,000	0	30,000	30,000	30,000	30,000	0
	404783 - State Felony Forfeiture	0	0	57,000	0	57,000	57,000	57,000	57,000	0
	405471 - Interest-MIP	0	17,819	0	54,069	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	8,046	0	20,641	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(6,969)	0	(9,317)	0	0	0	0	0
	Total - 30154 - Police State Felony Forfeiture	**$32,140**	**$19,278**	**$87,000**	**$541,137**	**$87,000**	**$87,000**	**$87,000**	**$87,000**	**$0**
30155 - Police State Gambling Forfeiture	404780 - Sale-Confiscated Prop	2,002	5,425	10,000	7,042	0	0	0	0	0
	404782 - Gambling Forfeitures	0	7,820	555,000	0	210,000	210,000	210,000	210,000	0
	405471 - Interest-MIP	0	9,067	0	14,808	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	5,231	0	5,680	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(3,254)	0	(2,469)	0	0	0	0	0
	Total - 30155 - Police State Gambling Forfeiture	**$2,002**	**$24,289**	**$565,000**	**$25,060**	**$210,000**	**$210,000**	**$210,000**	**$210,000**	**$0**
30156 - Police Federal Forfeitures	405471 - Interest-MIP	0	2,125	0	277	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	1,476	0	128	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(735)	0	(131)	0	0	0	0	0
	406112 - Federal (Treas) Rev Sharing	7,854	0	10,000	0	10,000	10,000	10,000	10,000	0
	Total - 30156 - Police Federal Forfeitures	**$7,854**	**$2,866**	**$10,000**	**$274**	**$10,000**	**$10,000**	**$10,000**	**$10,000**	**$0**
30157 - Police Sex Offender Registrati	404004 - Offender Program Income	95,700	104,550	165,500	71,550	165,500	165,500	165,500	165,500	0
	405471 - Interest-MIP	0	9,750	0	17,585	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	5,472	0	6,683	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(3,510)	0	(2,982)	0	0	0	0	0
	Total - 30157 - Police Sex Offender Registrati	**$95,700**	**$116,262**	**$165,500**	**$92,835**	**$165,500**	**$165,500**	**$165,500**	**$165,500**	**$0**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30158 - Police Donations Fund	405471 - Interest-MIP	0	1,553	0	3,217	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	1,105	0	1,223	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(552)	0	(545)	0	0	0	0	0
	409100 - Cash Contributions	0	(43,000)	105,600	0	11,500	11,500	11,500	11,500	0
	Total - 30158 - Police Donations Fund	**$0**	**($40,893)**	**$105,600**	**$3,894**	**$11,500**	**$11,500**	**$11,500**	**$11,500**	**$0**
30169 - Police Statewide SRO Program Grant	405471 - Interest-MIP	0	0	0	25,966	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	10,763	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(2,416)	0	0	0	0	0
	406401 - TN Funded Programs	0	0	3,375,000	3,375,000	0	0	0	0	0
	Total - 30169 - Police Statewide SRO Program Grant	**$0**	**$0**	**$3,375,000**	**$3,409,313**	**$0**	**$0**	**$0**	**$0**	**$0**
30200 - Police Task Force Fund	406100 - Federal Direct	586,738	493,951	613,300	488,827	657,100	657,100	657,100	657,100	0
	406200 - Fed thru State PassThru	40,868	46,516	68,800	43,515	15,000	15,000	15,000	15,000	0
	406603 - MDHA	765,044	683,743	850,000	914,918	1,400,000	1,400,000	1,400,000	1,400,000	0
	431001 - Transfer Operational	161,736	127,614	147,700	59,470	147,900	147,900	147,900	147,900	0
	Total - 30200 - Police Task Force Fund	**$1,554,386**	**$1,351,825**	**$1,679,800**	**$1,506,729**	**$2,220,000**	**$2,220,000**	**$2,220,000**	**$2,220,000**	**$0**
30201 - Police 2020 JAG Grant	405471 - Interest-MIP	0	5,846	0	5,089	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	3,484	0	1,675	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(2,037)	0	(1,228)	0	0	0	0	0
	406100 - Federal Direct	0	0	150,000	0	0	0	0	0	0
	Total - 30201 - Police 2020 JAG Grant	**$0**	**$7,293**	**$150,000**	**$5,536**	**$0**	**$0**	**$0**	**$0**	**$0**
30202 - Police 2021 JAG Grant	405471 - Interest-MIP	0	10,006	0	10,926	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	5,951	0	3,854	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(3,496)	0	(2,093)	0	0	0	0	0
	406100 - Federal Direct	530,779	0	0	0	530,800	0	0	0	(530,800)
	Total - 30202 - Police 2021 JAG Grant	**$530,779**	**$12,460**	**$0**	**$12,687**	**$530,800**	**$0**	**$0**	**$0**	**($530,800)**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30203 - Police 2022 JAG Grant	405471 - Interest-MIP	0	0	0	2,229	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	0	0	1,375	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	0	0	(298)	0	0	0	0	0
	406100 - Federal Direct	0	0	547,000	546,989	547,000	0	0	0	(547,000)
	Total - 30203 - Police 2022 JAG Grant	**$0**	**$0**	**$547,000**	**$550,296**	**$547,000**	**$0**	**$0**	**$0**	**($547,000)**
30207 - Police 2023 JAG Grant	406100 - Federal Direct	0	0	594,900	594,876	0	0	0	0	0
	Total - 30207 - Police 2023 JAG Grant	**$0**	**$0**	**$594,900**	**$594,876**	**$0**	**$0**	**$0**	**$0**	**$0**
30319 - POL COVID-19 2020 Emergency Supplement	405471 - Interest-MIP	0	4,652	0	5,036	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	2,351	0	1,906	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,432)	0	(864)	0	0	0	0	0
	406100 - Federal Direct	1,311,204	0	0	0	0	0	0	0	0
	Total - 30319 - POL COVID-19 2020 Emergency Supplement	**$1,311,204**	**$5,571**	**$0**	**$6,077**	**$0**	**$0**	**$0**	**$0**	**$0**
32231 - Police Grant Fund	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406200 - Fed thru State PassThru	659,840	667,406	3,880,800	2,482,287	5,386,100	732,500	732,500	548,400	(4,653,600)
	406401 - TN Funded Programs	765,761	681,205	961,500	642,026	912,400	961,500	961,500	961,500	49,100
	431001 - Transfer Operational	89,339	34,980	167,900	18,441	52,500	52,500	52,500	52,500	0
	431400 - Transfer Local Match	7,685	13,100	13,600	11,368	13,600	13,600	13,600	13,600	0
	Total - 32231 - Police Grant Fund	**$1,522,625**	**$1,396,690**	**$5,023,800**	**$3,154,122**	**$6,364,600**	**$1,760,100**	**$1,760,100**	**$1,576,000**	**($4,604,500)**
61200 - Police Impound	408601 - Abndnd Vehicl Auct'n	405	165	0	2,633	0	0	0	0	0
	417311 - URT Base Police Impound	652,697	697,821	475,000	901,888	475,000	475,000	475,000	475,000	0
	418010 - Interest MIP	0	23,653	0	56,784	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	13,574	0	22,093	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(8,543)	0	(8,869)	0	0	0	0	0
	Total - 61200 - Police Impound	**$653,102**	**$726,669**	**$475,000**	**$974,528**	**$475,000**	**$475,000**	**$475,000**	**$475,000**	**$0**
	Total	**$11,274,486**	**$12,133,797**	**$22,682,900**	**$20,911,828**	**$22,640,800**	**$16,958,500**	**$16,958,500**	**$16,774,400**	**($5,682,300)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
GSD General										
Salary	144,663,500	136,823,217	157,562,300	155,600,722	172,096,700	167,973,679	195,791,600	190,888,758	204,066,900	104,101,258
Fringe	46,941,200	48,718,848	52,034,600	53,462,809	57,022,700	56,801,774	60,493,300	61,085,131	62,886,200	33,041,270
Transfers	412,500	357,334	268,800	268,866	297,100	191,234	285,100	285,179	351,300	86,309
All Other	22,093,700	22,527,990	30,875,400	31,408,680	30,198,900	34,542,823	37,180,700	41,491,633	41,110,700	19,060,633
Fund Total Expenditures	**$214,110,900**	**$208,427,389**	**$240,741,100**	**$240,741,077**	**$259,615,400**	**$259,509,509**	**$293,750,700**	**$293,750,700**	**$308,415,100**	**$156,289,470**
Fund Total Revenues	**$7,868,100**	**$5,312,904**	**$8,552,700**	**$5,163,509**	**$7,885,600**	**$6,188,166**	**$7,948,500**	**$9,000,681**	**$10,188,600**	**$4,983,149**
USD General										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	481,000	240,500
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$481,000**	**$240,500**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Grant Funds										
Salary	1,129,900	1,076,908	1,592,000	974,765	1,166,100	1,222,013	1,351,400	1,091,053	1,866,000	517,488
Fringe	479,900	391,200	534,700	362,370	450,600	365,631	508,800	270,448	592,100	143,303
Transfers	483,000	36,464	262,500	63,794	194,800	15,621	68,800	25,277	211,700	0
All Other	2,065,100	1,155,558	1,951,500	1,301,548	1,998,400	710,661	3,304,800	2,327,967	3,694,800	518,219
Fund Total Expenditures	**$4,157,900**	**$2,660,130**	**$4,340,700**	**$2,702,477**	**$3,809,900**	**$2,313,926**	**$5,233,800**	**$3,714,744**	**$6,364,600**	**$1,179,010**
Fund Total Revenues	**$3,869,200**	**$2,758,387**	**$4,297,300**	**$3,064,720**	**$3,749,000**	**$1,553,158**	**$5,233,800**	**$3,415,737**	**$6,364,600**	**$431,740**
Special Funds										
Salary	1,413,500	1,095,974	1,400,500	1,026,058	1,365,600	963,020	1,358,900	1,327,372	1,211,400	790,476
Fringe	394,100	382,749	370,100	370,019	406,100	317,161	400,800	355,008	451,400	210,646
Transfers	112,000	91,495	179,000	158,730	66,500	24,022	39,000	42,884	0	0
All Other	4,062,800	1,201,102	3,167,800	989,242	2,169,200	1,900,064	2,704,400	1,654,167	2,860,500	846,024
Fund Total Expenditures	**$5,982,400**	**$2,771,320**	**$5,117,400**	**$2,544,050**	**$4,007,400**	**$3,204,267**	**$4,503,100**	**$3,379,432**	**$4,523,300**	**$1,847,146**
Fund Total Revenues	**$5,964,300**	**$2,725,642**	**$5,099,300**	**$2,093,266**	**$3,999,300**	**$3,837,840**	**$4,503,100**	**$3,199,819**	**$4,523,300**	**$1,007,307**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
GSD General	1,948.65	2,004.66	2,074.10	2,133.10	2,133.10
Grant Funds	12.00	8.00	8.00	9.00	9.00
Special Funds	7.00	7.00	7.00	7.00	7.00
Total	**1,967.65**	**2,019.66**	**2,089.10**	**2,149.10**	**2,149.10**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Entertainment District & Event Safety	001	1	This funding is critical to ensuring the safety and security of Nashville's vibrant entertainment districts and high-profile events. The full-time Entertainment District Unit (EDU) provides dedicated on-duty personnel to address the unique challenges of high-traffic areas like Broadway, Downtown, and Midtown. By reducing reliance on overtime staffing, the funding enables consistent and proactive coverage, minimizing officer fatigue and enhancing public safety. As Nashville continues to attract an increasing number of visitors and host more events, these resources are essential to maintaining low response times, deterring criminal activity, and fostering a safe environment for both residents and tourists. Failure to secure this funding would jeopardize public safety, increase risks in these high-demand areas, and negatively impact Nashville's reputation as a premier destination for tourism and events.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	36.00	0	20,145,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
School Security	002	2	This funding is vital to ensuring the safety and security of Nashville's schools by expanding and enhancing the resources dedicated to protecting students and staff. The Rapid School Safety Team created in response to the Covenant tragedy, provides critical incident response capabilities across all schools in Davidson County. The addition of School Resource Officers (SROs) further strengthens on-site safety and proactive engagement with students and staff. Funding also supports essential resources for school crossing guards, addressing the challenges of rising fuel costs and expanding coverage needs, including summer school programs. These investments directly contribute to a safer learning environment, faster response times to emergencies, and the overall well-being of the school community.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	23.00	0	3,256,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Transit Safety and Security	003	3	The safety and security of Nashville's transit system are critical to ensuring public trust and fostering a safe environment for residents and visitors. The alarming increase in personal and property crimes, including a fatal incident at the WeGo Central bus station, highlights an urgent need for dedicated law enforcement resources. This funding request will provide staffing for 29 new full-time positions, including 18 Police Officers, 6 Sergeants, and supervisory roles such as a Police Lieutenant and Police Captain. These sworn personnel will deliver proactive patrols, visible deterrence, and rapid response to incidents on buses, at transit stops, and within the WeGo terminal and transit service area. Possibly grant funded through Choose How You Move. Additionally, civilian support staff will provide operational and administrative efficiency, while technology-focused positions will enhance surveillance, data management, and crime analysis capabilities.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	29.00	0	3,540,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Mobile Field Precinct / D-Detail	004	4	This funding supports the expansion and sustainability of the Alternative Police Response (APR) program, Mobile Field operations and the D-Detail shift initiative, all of which play a crucial role in enhancing MNPD's service delivery. The APR program allows citizens to file non-emergency reports over the phone, utilizing the expertise of 39 retired MNPD officers in part-time roles. This innovative approach reduces the demand on full-time sworn personnel, reallocating them to higher-priority incidents and improving overall response times. Additionally, funding supports Mobile Field operations by ensuring access to essential supplies and equipment, enhancing field efficiency. These investments enable MNPD to provide faster, more effective service to the community while maximizing resource utilization and reducing strain on patrol officers. The addition of the D-Detail shift will enhance police visibility during peak hours and improve response times for non-emergency calls.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	60.00	0	9,447,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
License Plate Recognition	005	5	This funding is critical to expanding and sustaining the License Plate Recognition (LPR) program, a vital tool in enhancing public safety and improving the efficiency of crime detection and prevention. The request includes the addition of administrative and IT personnel to manage and support LPR operations, ensuring timely and accurate processing of data and alerts. Funding also covers essential maintenance and licensing costs for the LPR system, along with other critical systems such as the Police Records Management System and AVL tracking. By supporting these investments, MNPD can improve real-time investigative capabilities, respond faster to incidents, and strengthen the overall effectiveness of law enforcement operations across Davidson County.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	7.00	0	2,838,600	0.00	0	0	0.00	0	0
Contractual Obligations/Escalation	006	6	This funding is essential to sustain MNPD's core operations and ensure uninterrupted public safety services. It addresses critical shortfalls in equipment, aviation maintenance, and IT infrastructure, safeguarding the operational readiness of resources pivotal to law enforcement effectiveness. By maintaining state-of-the-art tools, such as Tasers and investigative systems, and ensuring the availability of reliable technology and aviation assets, this investment directly enhances MNPD’s ability to respond to emergencies, reduce crime, and meet the demands of a growing community. Additionally, the funding ensures compliance with contractual obligations, supporting essential partnerships and services that strengthen the department’s capacity to protect Nashville residents.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	3,322,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Vehicle Retention	007	7	This funding is essential to maintaining and improving the operational capacity of MNPD's vehicle fleet, which is a critical component of timely and effective law enforcement. Supply chain challenges have delayed the delivery of replacement vehicles, requiring the department to extend the service life of older vehicles through the Vehicle Retention Program. By investing in necessary repairs and maintenance, MNPD can keep these vehicles in safe and reliable condition, ensuring that officers have the transportation resources needed to respond quickly to calls, support crime reduction initiatives, and maintain a strong presence in the community. This proactive approach minimizes disruptions in service and ensures the department is prepared to meet the growing demands of a rapidly expanding city.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	330,000	0.00	0	0	0.00	0	0
Law Enforcement Training & Initial Issue	008	8	Adds funding for the annual shortfall for in-service payment to eligible MNPD officers. Adds overtime funding necessary to complete training of all requested trainee classes. Fully funds initial issue for officers upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	2,844,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Supplies & Ammunition	009	9	This funding is critical to addressing operational gaps and ensuring the MNPD has the supplies and equipment necessary to maintain readiness and effectiveness. It includes essential resources such as aircraft fuel for aviation units, specialized ammunition for SWAT and tactical operations, and veterinary care for service animals, which play a key role in public safety efforts. Additionally, the funding supports the procurement of vital tools, gear, and supplies for units focused on violent crimes, traffic enforcement, and animal operations. By securing these resources, MNPD ensures operational continuity, enhances officer safety, and supports its mission to provide effective law enforcement services to the community.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	334,800	0.00	0	0	0.00	0	0
Capital Projects Operating Budgets	010	10	This funding ensures the successful deployment and ongoing functionality of critical capital investments, including body-worn cameras, advanced vehicle tracking systems, and real-time data communication tools. These resources are vital for maintaining operational readiness, enhancing situational awareness, and supporting effective decision-making in the field. The request addresses increased costs associated with cellular data services required for real-time video uploads, vehicle monitoring, and officer communications. By securing these essential technologies, MNPD can enhance public safety, streamline operations, and ensure officers are equipped to meet the demands of modern policing in Nashville.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	1,290,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Secondary Employment Unit	011	11	This funding is critical to maintaining and enhancing the Secondary Employment Unit (SEU), which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPD ensures the continued participation of highly trained officers in meeting increasing demand for these services. The funding also addresses rising costs for non-salary expenses and supplies needed to support the program. These investments enable MNPD to uphold contractual agreements, maintain positive relationships with local businesses, and provide an additional layer of security for the community without compromising core law enforcement responsibilities.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	2,399,600	2,161,100	0.00	0	0	0.00	0	0
Technology	012	12	This funding is critical to advancing MNPD's technological capabilities and ensuring that officers have access to real-time information and tools that enhance operational effectiveness. The addition of supervisory and support staff for the Community Safety Center (CSC) will ensure the seamless delivery of intelligence and real-time data to officers in the field, reducing response times and increasing case solvability. Funding also supports the implementation of cutting-edge technology programs that empower patrol and investigative units to operate more efficiently and effectively. These investments strengthen the department's ability to adapt to the evolving demands of law enforcement, improving outcomes for both officers and the community they serve.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	1,860,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Crime and Drug Prevention	013	13	This funding is essential to advancing MNPD's efforts to combat drug-related crimes and reduce overdose fatalities in Davidson County. It includes the addition of a dedicated Finance Manager to streamline resource allocation and financial oversight for the Specialized Investigations Division (SID), ensuring efficient use of resources. The Overdose Specialist position will enhance outreach initiatives, data surveillance, and community partnerships, providing vital support for individuals at risk of overdose and promoting alternatives to arrest. Additionally, funding for operational needs such as investigative supplies and fuel is critical to sustaining proactive crime and drug prevention efforts, strengthening MNPD's ability to protect the community and save lives.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	781,800	0.00	0	0	0.00	0	0
Uniform Allowance	014	14	This funding is essential to ensuring that all officers have the resources needed to maintain a professional appearance and readiness for duty. The unpredictable nature of law enforcement often leads to significant wear and tear on uniforms, which are vital for officer safety and identification. Rising costs due to inflation have made it increasingly challenging for officers to replace uniforms without incurring personal expenses. By fully funding the uniform allowance, MNPD ensures that officers can replace and maintain their uniforms as needed, supporting their professional image and operational effectiveness. This investment reinforces the department's commitment to officer well-being and the high standards expected by the community.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	558,500	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Rent Obligations & Improvements	015	15	This funding ensures MNPD's continued access to essential workspace and facilities by covering rent obligations for critical programs, including the Office of Professional Accountability, Behavioral Health, and the Background and Recruitment/Body Worn Camera divisions. The relocation to Airways Plaza addresses the operational needs created by the lease ending at Metro Southeast and provides a centralized, functional workspace for these vital departments. By securing this funding, MNPD can maintain operational continuity, support program growth, and provide employees with the resources needed to deliver high-quality services to the community.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	460,000	0.00	0	0	0.00	0	0
Fugitive Transportation	016	16	This funding is critical to enhancing the efficiency and safety of the fugitive transportation program, ensuring that operations are fully staffed, and resources are adequately allocated. By adding a dedicated officer to the program, sergeants can focus on supervisory responsibilities, increasing overall effectiveness. The request also addresses rising costs for airline fares, lodging, and other expenses tied to the growing number of out-of-state fugitive transfers. As a revenue-generating program for Metro, this investment offsets costs through reimbursements from the State of Tennessee, making it a cost-effective solution that supports the department's commitment to public safety and operational excellence.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	148,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Precinct Operations	017	17	This funding is essential to strengthening precinct operations and ensuring the MNPD can effectively meet the needs of the communities it serves. The addition of a full-time supervisor for the SWAT Tech team will enhance equipment management and reduce overtime, improving overall service delivery. Increased funding addresses long-standing budget shortfalls, enabling precincts to upgrade critical resources such as investigative tools, office supplies, and first aid equipment. These investments also support community outreach initiatives and replace outdated precinct equipment, enhancing officer safety and operational readiness. By addressing these gaps, MNPD ensures that precincts are fully equipped to respond to calls for service, engage with the community, and maintain a proactive approach to crime prevention and public safety.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	309,600	0.00	0	0	0.00	0	0
9th Precinct / Southeast Precinct	018	18	Non-salary funding for the operations of the new southeast precinct, which will open in FY26. This funding will include Essential supplies, tools, law enforcement gear, training, and certification to support 132 FTEs. These investments are essential for maintaining operational effectiveness, safety, and resource availability for the new precinct.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	104,000	0.00	0	0	0.00	0	0

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Advertisement	019	19	This funding is essential for strengthening MNPD's recruitment efforts and enhancing its ability to attract top talent locally and nationally. By investing in targeted advertising campaigns across diverse platforms—such as billboards, public transportation, TV, radio, and print media—MNPD can effectively reach a broader and more diverse pool of candidates. Additionally, the funding supports critical activities such as promotional testing and professional development, which are vital for maintaining a highly skilled and motivated workforce. These investments directly contribute to building a stronger, more effective police force capable of meeting Nashville's growing public safety needs.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	299,600	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	020	20	For FY25, metro council passed a substitute ordinance (BL2024-373), which reduced the MNPD baseline budget by 1.41%, to meet the single year savings target. This request is to remove that baseline reduction from the operating budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	4,195,300	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**161.00**	**2,399,600**	**58,228,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**161.00**	**$2,399,600**	**$58,228,600**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Entertainment District & Event Safety
Priority: 1 Total Expense: $20,145,900

BudMod 001	Entertainment District & Event Safety
Justification	This funding is critical to ensuring the safety and security of Nashville's vibrant entertainment districts and high-profile events. The full-time Entertainment District Unit (EDU) provides dedicated on-duty personnel to address the unique challenges of high-traffic areas like Broadway, Downtown, and Midtown. By reducing reliance on overtime staffing, the funding enables consistent and proactive coverage, minimizing officer fatigue and enhancing public safety. As Nashville continues to attract an increasing number of visitors and host more events, these resources are essential to maintaining low response times, deterring criminal activity, and fostering a safe environment for both residents and tourists. Failure to secure this funding would jeopardize public safety, increase risks in these high-demand areas, and negatively impact Nashville's reputation as a premier destination for tourism and events.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Improves safety in high-traffic entertainment areas, ensuring equitable access to public spaces and fostering a positive community experience.

Performance Impact	
Performance Impact	Enhance public safety and officer effectiveness in high-traffic entertainment districts and during special events.
Performance Metric	Reduction in Response Time: Reduction in response time to incidents in the Entertainment District. Event Coverage Rate: Percentage of scheduled events fully staffed by the Entertainment District Unit (EDU) personnel. Incident Management Effectiveness: Percentage of incidents in the Entertainment District resolved without escalation or significant delays.
Target Metric if Approved	Reduction in Response Time: Reduction in response time to incidents in the Entertainment District. Event Coverage Rate: Percentage of scheduled events fully staffed by the Entertainment District Unit (EDU) personnel. Incident Management Effectiveness: Percentage of incidents in the Entertainment District resolved without escalation or significant delays.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31121464 - POL Entertainment District Unit	07355 - Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	119,600
			Requested Salary	**$119,600**
			Requested Fringe	**$39,000**
		07356 - Police Officer 2	FTE	30.00

			Headcount	30
			501101 - Regular Pay	2,430,000
			Requested Salary	**$2,430,000**
			Requested Fringe	**$935,300**
		07366 - Police Sergeant	FTE	5.00
			Headcount	5
			501101 - Regular Pay	519,000
			Requested Salary	**$519,000**
			Requested Fringe	**$179,200**
			FTE	**36.00**
			Headcount	**36**
			Requested Salary	**$3,068,600**
			Requested Fringe	**$1,153,500**
			Requested Salary and Fringe	**$4,222,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31123051 - POL Special Events Prog Key	501104 - Overtime Pay	12,969,200
		501172 - Employer OASDI	804,100
		501173 - Employer SSN Medical	188,100
		501177 - Employer Pension	1,662,200
		503110 - Law Enforcement Supply	24,000
		503600 - Repair & Maint Supply	2,000
		507480 - Motor Vehicles	274,200
		Total Other Expense Request	**$15,923,800**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	36 vehicles at $2.2M requested

School Security
Priority: 2 Total Expense: $3,256,900

BudMod 002	School Security
Justification	This funding is vital to ensuring the safety and security of Nashville's schools by expanding and enhancing the resources dedicated to protecting students and staff. The Rapid School Safety Team created in response to the Covenant tragedy, provides critical incident response capabilities across all schools in Davidson County. The addition of School Resource Officers (SROs) further strengthens on-site safety and proactive engagement with students and staff. Funding also supports essential resources for school crossing guards, addressing the challenges of rising fuel costs and expanding coverage needs, including summer school programs. These investments directly contribute to a safer learning environment, faster response times to emergencies, and the overall well-being of the school community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Ensures the safety of children, particularly in schools serving low-income and vulnerable communities, by addressing threats to educational environments.

Performance Impact	
Performance Impact	Enhance the safety and readiness of school security personnel and resources to respond to critical incidents and maintain a secure environment for students and staff.
Performance Metric	% Reduction in School-Related Incidents: Percentage decrease in reported safety incidents across schools with MNPD presence. Response Time to Critical School Incidents: Average response time of the Rapid School Safety Team (RSST) to incidents at schools. Coverage Rate of School Security Positions: Percentage of school security posts filled and operational. Participation in School Safety Programs: Number of students and schools participating in safety initiatives such as summer camps and outreach events.
Target Metric if Approved	% Reduction in School-Related Incidents: Percentage decrease in reported safety incidents across schools with MNPD presence. Response Time to Critical School Incidents: Average response time of the Rapid School Safety Team (RSST) to incidents at schools. Coverage Rate of School Security Positions: Percentage of school security posts filled and operational. Participation in School Safety Programs: Number of students and schools participating in safety initiatives such as summer camps and outreach events.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31121961 - POL Rapid School Safety Team	07355 - Police Lieutenant	FTE	1.00

			Headcount	1
			501101 - Regular Pay	119,600
			Requested Salary	**$119,600**
			Requested Fringe	**$39,000**
		07356 - Police Officer 2	FTE	14.00
			Headcount	14
			501101 - Regular Pay	1,134,000
			Requested Salary	**$1,134,000**
			Requested Fringe	**$436,400**
		07366 - Police Sergeant	FTE	3.00
			Headcount	3
			501101 - Regular Pay	311,400
			Requested Salary	**$311,400**
			Requested Fringe	**$107,500**
	31123201 - POL School Resource Key	07356 - Police Officer 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	405,000
			Requested Salary	**$405,000**
			Requested Fringe	**$155,900**
			FTE	**23.00**
			Headcount	**23**
			Requested Salary	**$1,970,000**
			Requested Fringe	**$738,800**
			Requested Salary and Fringe	**$2,708,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121951 - POL School Cross Guard Key	501107 - Other Special Pay	58,900
		501172 - Employer OASDI	3,700
		501173 - Employer SSN Medical	900
		501177 - Employer Pension	7,500
		502453 - Employee Local Travel/Park	35,000
	31121961 - POL Rapid School Safety Team	503100 - Offc & Admin Supply	4,000
		503110 - Law Enforcement Supply	8,000
		503115 - Ammunition	16,000
		503320 - Uniforms/Work Related Items	10,500
	31123201 - POL School Resource Key	501104 - Overtime Pay	252,000

		501172 - Employer OASDI	15,600
		501173 - Employer SSN Medical	3,700
		501177 - Employer Pension	32,300
		503050 - Host & Hostess	100,000
		Total Other Expense Request	**$548,100**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	22 vehicles at $1.5M

Transit Safety and Security
Priority: 3 Total Expense: $3,540,100

BudMod 003	Transit Safety and Security
Justification	The safety and security of Nashville's transit system are critical to ensuring public trust and fostering a safe environment for residents and visitors. The alarming increase in personal and property crimes, including a fatal incident at the WeGo Central bus station, highlights an urgent need for dedicated law enforcement resources. This funding request will provide staffing for 29 new full-time positions, including 18 Police Officers, 6 Sergeants, and supervisory roles such as a Police Lieutenant and Police Captain. These sworn personnel will deliver proactive patrols, visible deterrence, and rapid response to incidents on buses, at transit stops, and within the WeGo terminal and transit service area. Possibly grant funded through Choose How You Move. Additionally, civilian support staff will provide operational and administrative efficiency, while technology-focused positions will enhance surveillance, data management, and crime analysis capabilities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Aims to secure public transit systems, ensuring safe and reliable transportation.
Equity Explanation	Secures public transit systems, which are disproportionately utilized by low-income residents and those without personal transportation, enhancing safety and accessibility.

Performance Impact	
Performance Impact	Enhance transit safety and security through increased staffing, proactive enforcement, and operational efficiency.
Performance Metric	% Reduction in Transit-Related Crimes: Percentage decrease in reported personal and property crimes on buses and at transit stops. Response Time to Transit Incidents: Average time taken to respond to incidents at transit locations, including the WeGo Central Station.
Target Metric if Approved	% Reduction in Transit-Related Crimes: Percentage decrease in reported personal and property crimes on buses and at transit stops. Response Time to Transit Incidents: Average time taken to respond to incidents at transit locations, including the WeGo Central Station.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31122407 - POL Patrol Central Sector Key	00956 - Police Captain	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,100
			Requested Salary	**$136,100**
			Requested Fringe	**$42,400**
		07355 - Police Lieutenant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	119,600

			Requested Salary	**$119,600**
			Requested Fringe	**$39,000**
		07356 - Police Officer 2	FTE	18.00
			Headcount	18
			501101 - Regular Pay	1,458,000
			Requested Salary	**$1,458,000**
			Requested Fringe	**$561,200**
		07366 - Police Sergeant	FTE	6.00
			Headcount	6
			501101 - Regular Pay	622,800
			Requested Salary	**$622,800**
			Requested Fringe	**$215,000**
		07720 - Administrative Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	72,300
			Requested Salary	**$72,300**
			Requested Fringe	**$29,400**
		07780 - Info Sys Applications Analyst 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	161,300
			Requested Salary	**$161,300**
			Requested Fringe	**$62,200**
			FTE	**29.00**
			Headcount	**29**
			Requested Salary	**$2,570,100**
			Requested Fringe	**$949,200**
			Requested Salary and Fringe	**$3,519,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31122407 - POL Patrol Central Sector Key	503110 - Law Enforcement Supply	20,800
		Total Other Expense Request	**$20,800**

Other Financial Impact	
Additional Fleet Required	Yes

Additional Fleet Explanation	26 vehicles at $1.8M

Mobile Field Precinct / D-Detail
Priority: 4 Total Expense: $9,447,100

BudMod 004	Mobile Field Precinct / D-Detail
Justification	This funding supports the expansion and sustainability of the Alternative Police Response (APR) program, Mobile Field operations and the D-Detail shift initiative, all of which play a crucial role in enhancing MNPD's service delivery. The APR program allows citizens to file non-emergency reports over the phone, utilizing the expertise of 39 retired MNPD officers in part-time roles. This innovative approach reduces the demand on full-time sworn personnel, reallocating them to higher-priority incidents and improving overall response times. Additionally, funding supports Mobile Field operations by ensuring access to essential supplies and equipment, enhancing field efficiency. These investments enable MNPD to provide faster, more effective service to the community while maximizing resource utilization and reducing strain on patrol officers. The addition of the D-Detail shift will enhance police visibility during peak hours and improve response times for non-emergency calls.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Provides alternative response methods, such as mental health crisis teams, which directly support vulnerable populations facing behavioral health challenges.

Performance Impact	
Performance Impact	Improve the efficiency and effectiveness of the Alternative Police Response (APR) program and Mobile Field operations to enhance call response and resource allocation.
Performance Metric	% Reduction in Non-Emergency Call Response Times: Percentage decrease in average response times for non-emergency calls handled by APR. Number of Reports Handled by APR: Total number of citizen reports managed through the APR program, reducing the workload for patrol officers.
Target Metric if Approved	% Reduction in Non-Emergency Call Response Times: Percentage decrease in average response times for non-emergency calls handled by APR. Number of Reports Handled by APR: Total number of citizen reports managed through the APR program, reducing the workload for patrol officers.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31122407 - POL Patrol Central Sector Key	00956 - Police Captain	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,100
			Requested Salary	**$136,100**
			Requested Fringe	**$42,400**

		07355 - Police Lieutenant	FTE	2.00
			Headcount	2
			501101 - Regular Pay	239,200
			Requested Salary	**$239,200**
			Requested Fringe	**$78,200**
		07356 - Police Officer 2	FTE	44.00
			Headcount	44
			501101 - Regular Pay	3,564,000
			Requested Salary	**$3,564,000**
			Requested Fringe	**$1,371,900**
		07357 - Police Officer 2 – Field Training Officer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	173,200
			Requested Salary	**$173,200**
			Requested Fringe	**$64,600**
		07366 - Police Sergeant	FTE	11.00
			Headcount	11
			501101 - Regular Pay	1,141,800
			Requested Salary	**$1,141,800**
			Requested Fringe	**$394,300**
			FTE	**60.00**
			Headcount	**60**
			Requested Salary	**$5,254,300**
			Requested Fringe	**$1,951,400**
			Requested Salary and Fringe	**$7,205,700**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	31121001 - POL OPA Key	501101 - Regular Pay	46,500
		501172 - Employer OASDI	2,900
		501173 - Employer SSN Medical	700
		501177 - Employer Pension	6,000
	31121461 - POL Alternative Police Respnse(APR) Unit	502801 - Advertising & Promot'n	500
		503100 - Offc & Admin Supply	5,000
		503320 - Uniforms/Work Related Items	200
		503850 - Small Equipment Supply	3,600
	31121850 - POL Facility Mgmt and Security	501101 - Regular Pay	46,500
		501172 - Employer OASDI	2,900

		501173 - Employer SSN Medical	700
		501177 - Employer Pension	6,000
	31122416 - POL Mobile Field Precinct	501101 - Regular Pay	1,720,000
		501172 - Employer OASDI	106,600
		501173 - Employer SSN Medical	24,900
		501177 - Employer Pension	220,400
		502801 - Advertising & Promot'n	1,000
		503050 - Host & Hostess	500
		503100 - Offc & Admin Supply	14,900
		503140 - Office Equipment < $10K	30,000
		503320 - Uniforms/Work Related Items	1,000
		503600 - Repair & Maint Supply	600
		Total Other Expense Request	**$2,241,400**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	57 vehicles at $3.2M

License Plate Recognition
Priority: 5 Total Expense: $2,838,600

BudMod 005	License Plate Recognition
Justification	This funding is critical to expanding and sustaining the License Plate Recognition (LPR) program, a vital tool in enhancing public safety and improving the efficiency of crime detection and prevention. The request includes the addition of administrative and IT personnel to manage and support LPR operations, ensuring timely and accurate processing of data and alerts. Funding also covers essential maintenance and licensing costs for the LPR system, along with other critical systems such as the Police Records Management System and AVL tracking. By supporting these investments, MNPD can improve real-time investigative capabilities, respond faster to incidents, and strengthen the overall effectiveness of law enforcement operations across Davidson County.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	License Plate Recognition ($2,838,600) and Technology ($1,860,400) improve resource allocation, such as focusing efforts on high-crime or underserved areas, ensuring equitable service delivery.

Performance Impact	
Performance Impact	Improve the operational effectiveness and utilization of the License Plate Recognition (LPR) system to enhance investigative and crime prevention capabilities.
Performance Metric	Increase in LPR-Generated Alerts Resolved: Number of actionable alerts from LPR systems resolved successfully. Incident Detection: Number of criminal incidents detected through LPR systems.
Target Metric if Approved	Increase in LPR-Generated Alerts Resolved: Number of actionable alerts from LPR systems resolved successfully. Incident Detection: Number of criminal incidents detected through LPR systems.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31160110 - POL ALOB Information and Technology	07244 - Administrative Services Officer 3	FTE	4.00
			Headcount	4
			501101 - Regular Pay	266,600
			Requested Salary	**$266,600**
			Requested Fringe	**$113,000**
		07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**

			Requested Fringe	**$31,100**
		07783 - Info Sys Applications Analyst 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$528,300**
			Requested Fringe	**$210,300**
			Requested Salary and Fringe	**$738,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160110 - POL ALOB Information and Technology	502920 - Other Rpr & Maint Srvc	2,100,000
		Total Other Expense Request	**$2,100,000**

Contractual Obligations/Escalation
Priority: 6 Total Expense: $3,322,000

BudMod 006	Contractual Obligations/Escalation
Justification	This funding is essential to sustain MNPD's core operations and ensure uninterrupted public safety services. It addresses critical shortfalls in equipment, aviation maintenance, and IT infrastructure, safeguarding the operational readiness of resources pivotal to law enforcement effectiveness. By maintaining state-of-the-art tools, such as Tasers and investigative systems, and ensuring the availability of reliable technology and aviation assets, this investment directly enhances MNPD's ability to respond to emergencies, reduce crime, and meet the demands of a growing community. Additionally, the funding ensures compliance with contractual obligations, supporting essential partnerships and services that strengthen the department's capacity to protect Nashville residents.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Technological investments, such as License Plate Recognition and other tools, enhance the department's ability to allocate resources effectively, streamline operations, and improve service accessibility. These measures ensure that all residents, especially those in socially vulnerable populations, receive consistent and equitable public safety services.

Performance Impact	
Performance Impact	Ensure the effective allocation and utilization of resources across contractual obligations to maintain operational efficiency.
Performance Metric	% Taser Program Certification Completion: Percentage of officers certified on Taser 10 devices to ensure compliance with training requirements. % Reduction in Equipment Downtime: Reduction in time helicopters, IT systems, or other critical resources are unavailable due to maintenance or service delays. Contract Compliance Rate: Percentage of contracts fulfilled within the allocated budget and agreed timelines for IT services, aviation maintenance, and other agreements. Service Availability Rate: Percentage of critical systems and tools (e.g., body-worn cameras, Police Records Management System) available for officer use without interruption.
Target Metric if Approved	% Taser Program Certification Completion: Percentage of officers certified on Taser 10 devices to ensure compliance with training requirements. % Reduction in Equipment Downtime: Reduction in time helicopters, IT systems, or other critical resources are unavailable due to maintenance or service delays. Contract Compliance Rate: Percentage of contracts fulfilled within the allocated budget and agreed timelines for IT services, aviation maintenance, and other agreements. Service Availability Rate: Percentage of critical systems and tools (e.g., body-worn cameras, Police Records Management System) available for officer use without interruption.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**

10101 - GSD General	31121251 - POL Training Recruits	502220 - Other Professional Srvc	145,200
		502920 - Other Rpr & Maint Srvc	18,300
	31121901 - POL Emergency Conting Key	502102 - Water	1,900
		502111 - Stormwater	2,000
	31122051 - POL Aviation Section	502921 - Mechanical Repair Service	218,500
	31160110 - POL ALOB Information and Technology	502229 - Management Consultant	94,000
		502357 - Internet Services	21,000
		502920 - Other Rpr & Maint Srvc	2,798,100
		505252 - Software License	23,000
		Total Other Expense Request	**$3,322,000**

Vehicle Retention
Priority: 7 Total Expense: $330,000

BudMod 007	Vehicle Retention
Justification	This funding is essential to maintaining and improving the operational capacity of MNPD's vehicle fleet, which is a critical component of timely and effective law enforcement. Supply chain challenges have delayed the delivery of replacement vehicles, requiring the department to extend the service life of older vehicles through the Vehicle Retention Program. By investing in necessary repairs and maintenance, MNPD can keep these vehicles in safe and reliable condition, ensuring that officers have the transportation resources needed to respond quickly to calls, support crime reduction initiatives, and maintain a strong presence in the community. This proactive approach minimizes disruptions in service and ensures the department is prepared to meet the growing demands of a rapidly expanding city.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Supports infrastructure improvements to meet the growing needs of the department.

Performance Impact	
Performance Impact	Ensure the availability and operational efficiency of MNPD's vehicle fleet to support timely and effective law enforcement services.
Performance Metric	% Increase in Operational Vehicle Availability: Percentage increase in the number of vehicles available for active duty. Response Time to Calls for Service: Average response time for officers, supported by the retention of reliable vehicles.
Target Metric if Approved	% Increase in Operational Vehicle Availability: Percentage increase in the number of vehicles available for active duty. Response Time to Calls for Service: Average response time for officers, supported by the retention of reliable vehicles.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121260 - POL Vehicle Operations	502931 - Police Vehicle Direct Charges	200,000
		503110 - Law Enforcement Supply	110,000
		503600 - Repair & Maint Supply	20,000
		Total Other Expense Request	**$330,000**

Law Enforcement Training & Initial Issue
Priority: 8 Total Expense: $2,844,700

BudMod 008	Law Enforcement Training & Initial Issue
Justification	Adds funding for the annual shortfall for in-service payment to eligible MNPD officers. Adds overtime funding necessary to complete training of all requested trainee classes. Fully funds initial issue for officers upon graduation from the police academy. This includes BWC, radio batteries, external heavy plates, ballistic helmet, and other needed equipment for officer safety and critical incident response. Adding this equipment to the initial issues allows the department to spread out the replacement of this equipment in the future to lessen the financial burden when issued protective equipment expires and needs to be replaced. Additional devices are needed to continue with the Taser 7 contract due to increased personnel.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Focuses on equipping new recruits and ensuring access to comprehensive training. This initiative promotes diversity by preparing all staff for equitable and unbiased policing practices.

Performance Impact	
Performance Impact	Number of officers graduating the Training Academy.
Performance Metric	Number of officers graduating the Training Academy.
Target Metric if Approved	Number of officers graduating the Training Academy.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121251 - POL Training Recruits	501101 - Regular Pay	115,400
		501172 - Employer OASDI	7,200
		501173 - Employer SSN Medical	1,700
		501177 - Employer Pension	14,800
		503110 - Law Enforcement Supply	1,722,700
	31121252 - POL Training Personnel/In-Serv	501104 - Overtime Pay	300,000
		501110 - In-Service Train Supp	325,600
		501172 - Employer OASDI	108,200
		501173 - Employer SSN Medical	25,400
		501177 - Employer Pension	223,700
		Total Other Expense Request	**$2,844,700**

Supplies & Ammunition
Priority: 9 Total Expense: $334,800

BudMod 009	Supplies & Ammunition
Justification	This funding is critical to addressing operational gaps and ensuring the MNPD has the supplies and equipment necessary to maintain readiness and effectiveness. It includes essential resources such as aircraft fuel for aviation units, specialized ammunition for SWAT and tactical operations, and veterinary care for service animals, which play a key role in public safety efforts. Additionally, the funding supports the procurement of vital tools, gear, and supplies for units focused on violent crimes, traffic enforcement, and animal operations. By securing these resources, MNPD ensures operational continuity, enhances officer safety, and supports its mission to provide effective law enforcement services to the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Focuses on equipping and training officers, including new recruits, to meet modern challenges.

Performance Impact	
Performance Impact	Ensure the availability and readiness of critical supplies and ammunition to support operational effectiveness and officer safety.
Performance Metric	Response Readiness Rate: Percentage of units reporting full operational readiness due to the availability of supplies and equipment. Turnaround Time for Supply Fulfillment: Average time to procure and distribute necessary supplies to operational units.
Target Metric if Approved	Response Readiness Rate: Percentage of units reporting full operational readiness due to the availability of supplies and equipment. Turnaround Time for Supply Fulfillment: Average time to procure and distribute necessary supplies to operational units.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121459 - POL Violent Crimes Division	503100 - Offc & Admin Supply	8,000
	31122001 - POL Traffic Key	503110 - Law Enforcement Supply	15,200
	31122051 - POL Aviation Section	502221 - Medical Services	1,900
		503810 - Aircraft Fuel	93,000
	31122151 - POL SWAT Key	502530 - Computer Communication Servs	7,900
		502920 - Other Rpr & Maint Srvc	13,300
		503100 - Offc & Admin Supply	9,000
		503115 - Ammunition	60,000
		503320 - Uniforms/Work Related Items	35,200

		503850 - Small Equipment Supply	16,200
	31122153 - POL Drill and Ceremony Team	503115 - Ammunition	700
	31122415 - POL Animal Operations Section	502364 - Care of Animals	64,900
		503115 - Ammunition	9,500
		Total Other Expense Request	**$334,800**

Capital Projects Operating Budgets
Priority: 10 Total Expense: $1,290,000

BudMod 010	Capital Projects Operating Budgets
Justification	This funding ensures the successful deployment and ongoing functionality of critical capital investments, including body-worn cameras, advanced vehicle tracking systems, and real-time data communication tools. These resources are vital for maintaining operational readiness, enhancing situational awareness, and supporting effective decision-making in the field. The request addresses increased costs associated with cellular data services required for real-time video uploads, vehicle monitoring, and officer communications. By securing these essential technologies, MNPD can enhance public safety, streamline operations, and ensure officers are equipped to meet the demands of modern policing in Nashville.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Supports infrastructure improvements to meet the growing needs of the department.

Performance Impact	
Performance Impact	Ensure the seamless integration and operational efficiency of capital-funded projects and equipment.
Performance Metric	% Availability of Cellular Data Connectivity: Percentage of time cellular connectivity for body-worn cameras, patrol vehicles, and safety equipment remains operational. % Compliance with Capital Equipment Usage Goals: Percentage of capital-funded equipment (e.g., body-worn cameras, mobile VPN, AVL systems) fully utilized as intended. Incident Data Upload Success Rate: Percentage of real-time video uploads and data transmissions completed without interruption.
Target Metric if Approved	% Availability of Cellular Data Connectivity: Percentage of time cellular connectivity for body-worn cameras, patrol vehicles, and safety equipment remains operational. % Compliance with Capital Equipment Usage Goals: Percentage of capital-funded equipment (e.g., body-worn cameras, mobile VPN, AVL systems) fully utilized as intended. Incident Data Upload Success Rate: Percentage of real-time video uploads and data transmissions completed without interruption.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160110 - POL ALOB Information and Technology	502503 - Cell Phone Service	540,000
		502920 - Other Rpr & Maint Srvc	750,000
		Total Other Expense Request	**$1,290,000**

Secondary Employment Unit
Priority: 11 Total Expense: $2,161,100

BudMod 011	Secondary Employment Unit
Justification	This funding is critical to maintaining and enhancing the Secondary Employment Unit (SEU), which provides security services to local businesses and community events. By adjusting flat-rate officer pay to align with competitive market rates, MNPD ensures the continued participation of highly trained officers in meeting increasing demand for these services. The funding also addresses rising costs for non-salary expenses and supplies needed to support the program. These investments enable MNPD to uphold contractual agreements, maintain positive relationships with local businesses, and provide an additional layer of security for the community without compromising core law enforcement responsibilities.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Supports officers who take on secondary roles, enabling flexible career opportunities.

Performance Impact	
Performance Impact	Enhance the efficiency and competitiveness of the Secondary Employment Unit (SEU) to meet community demand and maintain officer engagement.
Performance Metric	% Increase in Jobs Filled: Percentage increase in the number of secondary employment jobs successfully filled by officers. Revenue Recovery Rate: Percentage of billable hours successfully invoiced and collected
Target Metric if Approved	% Increase in Jobs Filled: Percentage increase in the number of secondary employment jobs successfully filled by officers. Revenue Recovery Rate: Percentage of billable hours successfully invoiced and collected

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
10101 - GSD General	31160320 - POL Secondary Employment Unit	407730 - Police Secondary Employ	SS.0	$2,399,600
			Total Revenue	**$2,399,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160320 - POL Secondary Employment Unit	501123 - SEU Flat Rate	1,728,800
		501172 - Employer OASDI	107,200
		501173 - Employer SSN Medical	25,100
		502229 - Management Consultant	50,000
		502920 - Other Rpr & Maint Srvc	50,000
		503110 - Law Enforcement Supply	50,000
		503801 - Auto Fuel	50,000

		507480 - Motor Vehicles	100,000
		Total Other Expense Request	**$2,161,100**

Technology
Priority: 12 Total Expense: $1,860,400

BudMod 012	Technology
Justification	This funding is critical to advancing MNPD's technological capabilities and ensuring that officers have access to real-time information and tools that enhance operational effectiveness. The addition of supervisory and support staff for the Community Safety Center (CSC) will ensure the seamless delivery of intelligence and real-time data to officers in the field, reducing response times and increasing case solvability. Funding also supports the implementation of cutting-edge technology programs that empower patrol and investigative units to operate more efficiently and effectively. These investments strengthen the department's ability to adapt to the evolving demands of law enforcement, improving outcomes for both officers and the community they serve.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	License Plate Recognition and Technology requests improve resource allocation, such as focusing efforts on high-crime or underserved areas, ensuring equitable service delivery.

Performance Impact	
Performance Impact	Optimize the deployment and utilization of technology to enhance operational efficiency and investigative effectiveness.
Performance Metric	% Reduction in Response Times: Percentage reduction in average response times due to real-time information provided by the Community Safety Center (CSC). Case Solvability Improvement: Percentage increase in cases solved with the assistance of new technology and CSC support.
Target Metric if Approved	% Reduction in Response Times: Percentage reduction in average response times due to real-time information provided by the Community Safety Center (CSC). Case Solvability Improvement: Percentage increase in cases solved with the assistance of new technology and CSC support.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31160110 - POL ALOB Information and Technology	07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		07355 - Police Lieutenant	FTE	2.00
			Headcount	2

			501101 - Regular Pay	239,200
			Requested Salary	**$239,200**
			Requested Fringe	**$78,200**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$298,700**
			Requested Fringe	**$105,000**
			Requested Salary and Fringe	**$403,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160110 - POL ALOB Information and Technology	502501 - Telephone & Telegraph	95,500
		502920 - Other Rpr & Maint Srvc	1,312,300
		502931 - Police Vehicle Direct Charges	1,200
		502957 - Telecmmnct'n Charge	47,700
		Total Other Expense Request	**$1,456,700**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 vehicles at $90K

Crime and Drug Prevention
Priority: 13 Total Expense: $781,800

BudMod 013	Crime and Drug Prevention
Justification	This funding is essential to advancing MNPD's efforts to combat drug-related crimes and reduce overdose fatalities in Davidson County. It includes the addition of a dedicated Finance Manager to streamline resource allocation and financial oversight for the Specialized Investigations Division (SID), ensuring efficient use of resources. The Overdose Specialist position will enhance outreach initiatives, data surveillance, and community partnerships, providing vital support for individuals at risk of overdose and promoting alternatives to arrest. Additionally, funding for operational needs such as investigative supplies and fuel is critical to sustaining proactive crime and drug prevention efforts, strengthening MNPD's ability to protect the community and save lives.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Funds initiatives to combat drug-related issues, often concentrated in underserved communities, improving public safety and quality of life.

Performance Impact	
Performance Impact	Strengthen efforts to prevent crime and reduce drug-related incidents through targeted programs and specialized resources.
Performance Metric	% Reduction in Drug-Related Offenses: Percentage decrease in drug-related incidents within the community. Overdose Intervention Success Rate: Percentage of overdose interventions that successfully connect individuals to resources or prevent fatalities. Case Clearance Rate for Part I offenses: Percentage of Part I offenses successfully resolved or prosecuted.
Target Metric if Approved	% Reduction in Drug-Related Offenses: Percentage decrease in drug-related incidents within the community. Overdose Intervention Success Rate: Percentage of overdose interventions that successfully connect individuals to resources or prevent fatalities. Case Clearance Rate for Part I offenses: Percentage of Part I offenses successfully resolved or prosecuted.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31121355 - POL Specialized Investigations	06232 - Finance Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
			FTE	**1.00**
			Headcount	**1**

Requested Salary	**$136,300**
Requested Fringe	**$42,600**
Requested Salary and Fringe	**$178,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121355 - POL Specialized Investigations	502220 - Other Professional Srvc	85,000
		502223 - Legal Services	11,500
		502230 - Investigators	360,000
		502884 - Membership Dues	6,000
		503100 - Offc & Admin Supply	8,100
		503110 - Law Enforcement Supply	12,300
		503111 - Law Enforce Equip <$10K	120,000
		Total Other Expense Request	**$602,900**

Uniform Allowance
Priority: 14 Total Expense: $558,500

BudMod 014	Uniform Allowance
Justification	This funding is essential to ensuring that all officers have the resources needed to maintain a professional appearance and readiness for duty. The unpredictable nature of law enforcement often leads to significant wear and tear on uniforms, which are vital for officer safety and identification. Rising costs due to inflation have made it increasingly challenging for officers to replace uniforms without incurring personal expenses. By fully funding the uniform allowance, MNPD ensures that officers can replace and maintain their uniforms as needed, supporting their professional image and operational effectiveness. This investment reinforces the department's commitment to officer well-being and the high standards expected by the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Provides financial support for officers' required clothing and equipment. This reduces the economic burden on staff, especially for those from lower-income backgrounds, and/or employees facing financial hardship, and serves as a recruitment and retention incentive for diverse candidates.

Performance Impact	
Performance Impact	Ensure all officers have access to sufficient uniform resources to maintain professionalism, safety, and readiness.
Performance Metric	Officer Satisfaction Rate with Uniform Resources: Percentage of officers reporting satisfaction with the adequacy of uniform funding and availability.
Target Metric if Approved	Officer Satisfaction Rate with Uniform Resources: Percentage of officers reporting satisfaction with the adequacy of uniform funding and availability.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160810 - POL ALOB Executive Leadersh	503310 - Uniforms - Allowance	558,500
		Total Other Expense Request	**$558,500**

Rent Obligations & Improvements
Priority: 15 Total Expense: $460,000

BudMod 015	Rent Obligations & Improvements
Justification	This funding ensures MNPD's continued access to essential workspace and facilities by covering rent obligations for critical programs, including the Office of Professional Accountability, Behavioral Health, and the Background and Recruitment/Body Worn Camera divisions. The relocation to Airways Plaza addresses the operational needs created by the lease ending at Metro Southeast and provides a centralized, functional workspace for these vital departments. By securing this funding, MNPD can maintain operational continuity, support program growth, and provide employees with the resources needed to deliver high-quality services to the community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Ensures the maintenance and availability of operational facilities.

Performance Impact	
Performance Impact	Ensure optimal use of leased spaces to support operational efficiency and program effectiveness.
Performance Metric	% Occupancy of Leased Spaces: Percentage of space utilization across all leased facilities. % Compliance with Lease Obligations: Percentage of rent payments made on time and within budget. % Increase in Program Efficiency: Measured improvement in operational efficiency due to enhanced workspace availability and functionality.
Target Metric if Approved	% Occupancy of Leased Spaces: Percentage of space utilization across all leased facilities. % Compliance with Lease Obligations: Percentage of rent payments made on time and within budget. % Increase in Program Efficiency: Measured improvement in operational efficiency due to enhanced workspace availability and functionality.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121001 - POL OPA Key	505231 - Rent Building & Land	20,000
	31121051 - POL Behav Hea Svcs Key		20,000
	31160330 - POL Background and Recruitment		420,000
		Total Other Expense Request	**$460,000**

Fugitive Transportation
Priority: 16 Total Expense: $148,200

BudMod 016	Fugitive Transportation
Justification	This funding is critical to enhancing the efficiency and safety of the fugitive transportation program, ensuring that operations are fully staffed, and resources are adequately allocated. By adding a dedicated officer to the program, sergeants can focus on supervisory responsibilities, increasing overall effectiveness. The request also addresses rising costs for airline fares, lodging, and other expenses tied to the growing number of out-of-state fugitive transfers. As a revenue-generating program for Metro, this investment offsets costs through reimbursements from the State of Tennessee, making it a cost-effective solution that supports the department's commitment to public safety and operational excellence.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Allocates resources for the efficient handling of fugitive cases, a critical component of justice delivery.

Performance Impact	
Performance Impact	Enhance the efficiency and effectiveness of the fugitive transportation program while maintaining compliance with operational standards.
Performance Metric	% Compliance with Scheduled Transport Timeline: Percentage of fugitive transports completed within the expected timeframe. Cost Recovery Rate: Percentage of transportation expenses reimbursed by the State of Tennessee. Incident-Free Transport Rate: Percentage of fugitive transports completed without incidents or complications.
Target Metric if Approved	% Compliance with Scheduled Transport Timeline: Percentage of fugitive transports completed within the expected timeframe. Cost Recovery Rate: Percentage of transportation expenses reimbursed by the State of Tennessee. Incident-Free Transport Rate: Percentage of fugitive transports completed without incidents or complications.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31121601 - POL Fugitives Key	07356 - Police Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	81,000
			Requested Salary	**$81,000**
			Requested Fringe	**$31,200**
			FTE	**1.00**
			Headcount	**1**

Requested Salary	**$81,000**
Requested Fringe	**$31,200**
Requested Salary and Fringe	**$112,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121601 - POL Fugitives Key	502401 - Transport Non-employee	36,000
		Total Other Expense Request	**$36,000**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 vehicle at $70K

Precinct Operations
Priority: 17 Total Expense: $309,600

BudMod 017	Precinct Operations
Justification	This funding is essential to strengthening precinct operations and ensuring the MNPD can effectively meet the needs of the communities it serves. The addition of a full-time supervisor for the SWAT Tech team will enhance equipment management and reduce overtime, improving overall service delivery. Increased funding addresses long-standing budget shortfalls, enabling precincts to upgrade critical resources such as investigative tools, office supplies, and first aid equipment. These investments also support community outreach initiatives and replace outdated precinct equipment, enhancing officer safety and operational readiness. By addressing these gaps, MNPD ensures that precincts are fully equipped to respond to calls for service, engage with the community, and maintain a proactive approach to crime prevention and public safety.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Supports equity among MNPD staff, particularly single parents, women, and first responders with nontraditional work hours, enabling career growth without childcare barriers.

Performance Impact	
Performance Impact	Enhance the efficiency and effectiveness of precinct operations to support community policing and crime reduction initiatives.
Performance Metric	% Reduction in Officer Downtime: Percentage decrease in officer downtime due to insufficient workspace, equipment, or resources. % Increase in Operational Readiness: Percentage increase in precincts reporting full operational capacity with adequate resources. Response Time Improvement: Average reduction in response times to calls for service. Community Outreach Engagement Rate: Number of community engagement activities successfully conducted by precinct personnel.
Target Metric if Approved	% Reduction in Officer Downtime: Percentage decrease in officer downtime due to insufficient workspace, equipment, or resources. % Increase in Operational Readiness: Percentage increase in precincts reporting full operational capacity with adequate resources. Response Time Improvement: Average reduction in response times to calls for service. Community Outreach Engagement Rate: Number of community engagement activities successfully conducted by precinct personnel.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	31122151 - POL SWAT Key	07366 - Police Sergeant	FTE	1.00

			Headcount	1
			501101 - Regular Pay	103,800
			Requested Salary	**$103,800**
			Requested Fringe	**$35,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$103,800**
			Requested Fringe	**$35,800**
			Requested Salary and Fringe	**$139,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31121454 - POL Special Victims	503801 - Auto Fuel	6,000
	31121701 - POL Criminal Investigation Div	502223 - Legal Services	20,000
		503100 - Offc & Admin Supply	13,900
		503110 - Law Enforcement Supply	6,500
		503850 - Small Equipment Supply	4,900
	31121801 - POL Property & Evidence Key	502303 - Refuse Disposal	6,200
		503100 - Offc & Admin Supply	2,500
		503850 - Small Equipment Supply	2,000
	31122401 - POL East Sector Key	503100 - Offc & Admin Supply	10,000
		503110 - Law Enforcement Supply	5,500
	31122403 - POL Patrol South Sector Key	503100 - Offc & Admin Supply	24,600
	31122405 - POL Patrol Hermitage Key		6,400
		503110 - Law Enforcement Supply	6,000
	31122407 - POL Patrol Central Sector Key	503100 - Offc & Admin Supply	2,900
	31122409 - POL Patrol West Sector Key	502920 - Other Rpr & Maint Srvc	2,000
		503050 - Host & Hostess	500
		503100 - Offc & Admin Supply	9,700
		503110 - Law Enforcement Supply	7,600
		503350 - Educational Supply	2,500
	31122411 - POL Patrol North Sector Key	502920 - Other Rpr & Maint Srvc	900
		503100 - Offc & Admin Supply	200
		503110 - Law Enforcement Supply	4,000
		503111 - Law Enforce Equip <$10K	3,400
		503140 - Office Equipment < $10K	4,900
		503850 - Small Equipment Supply	800

	31122414 - POL Madison Precinct	503100 - Offc & Admin Supply	7,900
		503111 - Law Enforce Equip <$10K	6,100
		503850 - Small Equipment Supply	2,100
		Total Other Expense Request	**$170,000**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 vehicle at $70K

9th Precinct / Southeast Precinct
Priority: 18 Total Expense: $104,000

BudMod 018	9th Precinct / Southeast Precinct
Justification	Non-salary funding for the operations of the new southeast precinct, which will open in FY26. This funding will include Essential supplies, tools, law enforcement gear, training, and certification to support 132 FTEs. These investments are essential for maintaining operational effectiveness, safety, and resource availability for the new precinct.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Allocates resources to a densely populated area with higher concentrations of socially vulnerable populations, addressing localized public safety needs.
Equity Explanation	Allocates resources to a densely populated area with higher concentrations of socially vulnerable populations, addressing localized public safety needs.

Performance Impact	
Performance Impact	FTE's (particularly those assigned to Community Services Bureau) have the largest impact on the ability of the MNPD to reach its target goals of Crime Reduction, Case Clearance, and response time to calls for service.
Performance Metric	% Reduction in Part I offenses. Case Closure Rate.
Target Metric if Approved	% Reduction in Part I offenses. Case Closure Rate.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31122313 - POL Precinct 9	502345 - Lock & Key Service	600
		502801 - Advertising & Promot'n	1,000
		502851 - Subscriptions	200
		502884 - Membership Dues	800
		502920 - Other Rpr & Maint Srvc	1,300
		503050 - Host & Hostess	500
		503100 - Offc & Admin Supply	69,100
		503110 - Law Enforcement Supply	26,900
		503320 - Uniforms/Work Related Items	1,500
		503350 - Educational Supply	600
		503850 - Small Equipment Supply	1,500
		Total Other Expense Request	**$104,000**

Advertisement
Priority: 19 Total Expense: $299,600

BudMod 019	Advertisement
Justification	This funding is essential for strengthening MNPD's recruitment efforts and enhancing its ability to attract top talent locally and nationally. By investing in targeted advertising campaigns across diverse platforms—such as billboards, public transportation, TV, radio, and print media—MNPD can effectively reach a broader and more diverse pool of candidates. Additionally, the funding supports critical activities such as promotional testing and professional development, which are vital for maintaining a highly skilled and motivated workforce. These investments directly contribute to building a stronger, more effective police force capable of meeting Nashville's growing public safety needs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Through its strategic alignment of budget requests, the MNPD exemplifies a forward-thinking approach that enhances trust, equity, and safety while making efficient use of resources. This commitment ensures that every dollar serves both departmental needs and broader community goals, reinforcing its role as a responsible and impactful steward of public funds.
Equity Explanation	Enhances recruitment efforts by reaching diverse talent pools and promoting MNPD's inclusive workplace culture, particularly under initiatives like the 30 by 30 Initiative, which aims to increase female representation to 30% by 2030.

Performance Impact	
Performance Impact	Expand the reach and effectiveness of recruitment and public awareness campaigns to attract qualified candidates and improve community engagement.
Performance Metric	% Increase in Recruitment Applications: Percentage increase in applications received for police officer positions compared to the prior fiscal year. Retention Rate of Recruits: Percentage of recruited candidates who successfully complete the training academy and join the force.
Target Metric if Approved	% Increase in Recruitment Applications: Percentage increase in applications received for police officer positions compared to the prior fiscal year. Retention Rate of Recruits: Percentage of recruited candidates who successfully complete the training academy and join the force.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31122700 - POL Professional Development	502220 - Other Professional Srvc	56,600
	31160330 - POL Background and Recruitment	502801 - Advertising & Promot'n	243,000
		Total Other Expense Request	**$299,600**

Restore FY25 Savings Target
Priority: 20 Total Expense: $4,195,300

BudMod 020	Restore FY25 Savings Target
Justification	For FY25, metro council passed a substitute ordinance (BL2024-373), which reduced the MNPD baseline budget by 1.41%, to meet the single year savings target. This request is to remove that baseline reduction from the operating budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	For FY25, metro council passed a substitute ordinance (BL2024-373), which reduced the MNPD baseline budget by 1.41%, to meet the single year savings target. This request is to remove that baseline reduction from the operating budget.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	31160000 - POL ALOB Non Allocd Fin Tran	501161 - Salary Savings Target	4,195,300
		Total Other Expense Request	**$4,195,300**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	407601 - Archives and Records Management	16,303	45,401	50,000	56,623	50,000	50,000	50,000	50,000	0
	407799 - Application Fee	0	0	0	3,840	0	50,000	50,000	50,000	50,000
	407815 - Library Fees	67,178	83,378	75,000	63,308	75,000	75,000	75,000	75,000	0
	409300 - Contribute-Group/Individual	160	0	0	178	0	0	0	0	0
	409514 - Cost Reimbursement	58,671	176,013	0	0	0	0	0	0	0
	Total - 10101 - GSD General	**$142,312**	**$304,792**	**$125,000**	**$123,949**	**$125,000**	**$175,000**	**$175,000**	**$175,000**	**$50,000**
	Total	**$142,312**	**$304,792**	**$125,000**	**$123,949**	**$125,000**	**$175,000**	**$175,000**	**$175,000**	**$50,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	16,225,600	14,621,095	18,398,600	15,909,739	20,589,700	18,310,341	22,948,000	20,878,350	24,308,100	11,614,990
Fringe	5,646,200	5,812,915	6,615,000	6,278,038	7,380,200	6,982,854	8,044,200	7,730,689	8,539,500	4,278,812
Transfers	0	0	0	9,000	0	1,632	0	0	0	0
All Other	9,893,500	10,217,461	9,646,700	10,731,714	12,071,600	14,099,303	13,161,300	14,270,761	13,550,900	6,940,202
Fund Total Expenditures	**$31,765,300**	**$30,651,471**	**$34,660,300**	**$32,928,491**	**$40,041,500**	**$39,394,131**	**$44,153,500**	**$42,879,800**	**$46,398,500**	**$22,834,003**
Fund Total Revenues	**$182,200**	**$40,491**	**$182,200**	**$142,312**	**$182,200**	**$304,792**	**$125,000**	**$123,949**	**$125,000**	**$90,895**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	346.99	387.47	394.75	412.40	412.40
Total:	**346.99**	**387.47**	**394.75**	**412.40**	**412.40**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Limitless Libraries Bookmobile	001	1	Nashville public library has added a new bookmobile to its fleet to serve the needs of MNPS Charter Schools that do not have a library or access to library services. Library needs additional personnel to run this program. Requesting two previously grant funded positions be added in FY26 and two new positions be added FY27.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	2.00	0	190,600	2.00	0	169,500	0.00	0	0
Branch Staffing	002	2	The success of a library ultimately depends on the quality and number of personnel in that library. We currently do not meet the minimum state standard of employees at our branches. This modification will bring our neighborhood branches to minimum state staffing levels, with plans to increase personnel at regional and community branches in the future	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	7.00	0	592,900	2.00	0	169,500	3.00	0	226,900
Contracted Security Guards	007	3	Over the years, Library has added contracted security guards at 10 branch locations. Library has not requested funding to cover branch security and instead has used departmental funding for temporary staffing to cover these expenses. In FY24, expenses totaled $446,103, and security has since been added at two additional branches. The cost of these services has increased each year, with a significant increase expected in FY26 due to contract negotiations.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	626,000	0.00	0	0	0.00	0	0
NECAT lease Nashville State	003	4	The studio space used by Nashville Education, Community, and Arts Television (NECAT) at Nashville State Community College now has an annual rent that must be paid to use the space.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	95,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
NAZA youth programs	004	5	This budget improvement will help increase funding for expanding access to free and high quality summer programs for youth with a priority focus on access for youth residing in public housing communities as well as youth who are involved or are at a risk of being involved with the justice system. This improvement will also support a part-time position for NAZA's Youth Coordinator who has been funded through grants for 5 years and have established a youth engagement model that needs to be sustained.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.62	0	705,500	0.00	0	0	0.00	0	0
Add back Non-Allocated personnel funds	006	6	In FY25, 631,400 was deducted from the Library's budget. We are requesting these funds be returned in FY26.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	631,400	0.00	0	0	0.00	0	0
Funding for Staff Parking at Main Library	009	7	For FY26, $110,000 in funding is shifting from NDOT to NPL for Main Library employee parking. This funding was originally for shuttles for Main Library employees parking at a free lot. The free lot is no longer available, and the $110,000 is instead used to subsidize employee parking at the downtown garage. NPL anticipated receiving $140,000 in funding to subsidize these costs, but the original budget allocation was only $110,000. This shortfall places an added financial burden on our staff, who must now park in the library garage. The additional $30,000 in funding would help further alleviate this hardship, ensuring that employees have more affordable parking options as they continue to serve our community.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	30,000	0.00	0	30,000	0.00	0	30,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Begin Bright	005	8	Early literacy campaign to set children up for kindergarten reading success through Nashville Public Library's groundbreaking, transformational plan. This support provided by the Mayor's office will help ensure the success of these initiatives. - NPL anticipates these funds being placed in an Metro Administrative BU to use over a 4 year period.	Mayor's Priority - Works	FY26 One Time Funding Request	Equity	10101 - GSD General	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**9.62**	**0**	**3,871,400**	**4.00**	**0**	**369,000**	**3.00**	**0**	**256,900**
Grand Total							**$0**	**9.62**	**$0**	**$3,871,400**	**4.00**	**$0**	**$369,000**	**3.00**	**$0**	**$256,900**

Limitless Libraries Bookmobile
Priority: 1 Total Expense: $190,600

BudMod 001	Limitless Libraries Bookmobile
Justification	Nashville public library has added a new bookmobile to its fleet to serve the needs of MNPS Charter Schools that do not have a library or access to library services. Library needs additional personnel to run this program. Requesting two previously grant funded positions be added in FY26 and two new positions be added FY27.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Bookmobile offers equitable educational opportunities to underserved schools in Nashville
Equity Explanation	Bookmobile offers equitable educational opportunities to underserved schools in metro Nashville

Performance Impact	
Performance Impact	With this budget modification, NPL can provide more free access to resources and materials.
Performance Metric	Circulation
Target Metric if Approved	6,000,000

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	39101090 - LIB Limitless Libraries	07381 - Program Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		11183 - Library Associate	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$124,900**
			Requested Fringe	**$54,700**
			Requested Salary and Fringe	**$179,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39101090 - LIB Limitless Libraries	502220 - Other Professional Srvc	10,000
		503100 - Offc & Admin Supply	1,000
		Total Other Expense Request	**$11,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computers for new employees

Branch Staffing
Priority: 2 Total Expense: $592,900

BudMod 002	Branch Staffing
Justification	The success of a library ultimately depends on the quality and number of personnel in that library. We currently do not meet the minimum state standard of employees at our branches. This modification will bring our neighborhood branches to minimum state staffing levels, with plans to increase personnel at regional and community branches in the future
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing is needed to keep branches open for the current operating hours and help enable them to provide programs, outreach, and other services, as well to ensure adequate staffing during staff leave.
Equity Explanation	Additional staffing is needed to keep branches open for the current operating hours.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources, programming, materials, computers, study rooms and meeting rooms.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	6,000,000; 250,000; 275,000; 250,000; 2,500,000

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	39103315 - LIB North Library	11183 - Library Associate	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103330 - LIB Edgehill		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103345 - LIB Hadley Park		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200

			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103355 - LIB Looby		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103365 - LIB Old Hickory		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103370 - LIB Pruitt		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
	39103390 - LIB Watkins Park		FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$407,400**
			Requested Fringe	**$185,500**
			Requested Salary and Fringe	**$592,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computers for new employees

Contracted Security Guards
Priority: 3 Total Expense: $626,000

BudMod 007	Contracted Security Guards
Justification	Over the years, Library has added contracted security guards at 10 branch locations. Library has not requested funding to cover branch security and instead has used departmental funding for temporary staffing to cover these expenses. In FY24, expenses totaled $446,103, and security has since been added at two additional branches. The cost of these services has increased each year, with a significant increase expected in FY26 due to contract negotiations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Security guards are needed at all branch locations during operating hours in order to provide a safe and welcoming environment.
Equity Explanation	With this budget modification, NPL could continue to provide secure, safe and welcoming facilities.

Performance Impact	
Performance Impact	With this budget modification, NPL could provide secure, safe and welcoming facilities
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	6,000,000; 250,000; 275,000; 250,000; 2,500,000

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39102000 - LIB Operation and Maintenance	502302 - Security Services	626,000
		Total Other Expense Request	**$626,000**

NECAT lease Nashville State
Priority: 4 Total Expense: $95,000

BudMod 003	NECAT lease Nashville State
Justification	The studio space used by Nashville Education, Community, and Arts Television (NECAT) at Nashville State Community College now has an annual rent that must be paid to use the space.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This space is needed for continued operations of this program.
Equity Explanation	This space is needed for continued operations of this program.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing services to patrons
Performance Metric	Programs and visits
Target Metric if Approved	275,000; 2,500,000

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39102500 - LIB NECAT	505231 - Rent Building & Land	95,000
		Total Other Expense Request	**$95,000**

NAZA youth programs
Priority: 5 Total Expense: $705,500

BudMod 004	NAZA youth programs
Justification	This budget improvement will help increase funding for expanding access to free and high quality summer programs for youth with a priority focus on access for youth residing in public housing communities as well as youth who are involved or are at a risk of being involved with the justice system. This improvement will also support a part-time position for NAZA's Youth Coordinator who has been funded through grants for 5 years and have established a youth engagement model that needs to be sustained.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional funding is needed to continue providing programs to under-resourced neighborhoods and youth involved with or under the risk of being involved with the juvenile justice system.
Equity Explanation	Additional funding is needed to continue providing programs to under-resourced neighborhoods and youth involved or under the risk of being involved with the juvenile justice system.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free youth programming
Performance Metric	NAZA Youth Attendance
Target Metric if Approved	11,000

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	11183 - Library Associate	FTE	0.62
			Headcount	1
			501101 - Regular Pay	36,100
			Requested Salary	**$36,100**
			Requested Fringe	**$21,900**
			FTE	**0.62**
			Headcount	**1**
			Requested Salary	**$36,100**
			Requested Fringe	**$21,900**
			Requested Salary and Fringe	**$58,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39104121 - LIB Nash After-Zones Alliance	502362 - Personal Contract Service	647,500
		Total Other Expense Request	**$647,500**

Add back Non-Allocated personnel funds
Priority: 6 Total Expense: $631,400

BudMod 006	Add back Non-Allocated personnel funds
Justification	In FY25, 631,400 was deducted from the Library's budget. We are requesting these funds be returned in FY26.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Requesting funds deducted from the Library's budget in FY25 for target savings which the Library was told was not a permanent reduction. Per OMB, a mod is needed to receive the funding back into our budget.
Equity Explanation	Budget Modification entered per OMB Budget Instructions for FY26.

Performance Impact	
Performance Impact	With this budget modification, NPL can continue providing free access to resources and materials.
Performance Metric	Circulation, Computer Use, Programs, Reference and Visits
Target Metric if Approved	6,000,000; 250,000; 275,000; 250,000; 2,500,000

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39160000 - LIB ALOB Non Alloc'd Fin Tra	501161 - Salary Savings Target	631,400
		Total Other Expense Request	**$631,400**

Funding for Staff Parking at Main Library
Priority: 7 Total Expense: $30,000

BudMod 009	Funding for Staff Parking at Main Library
Justification	For FY26, $110,000 in funding is shifting from NDOT to NPL for Main Library employee parking. This funding was originally for shuttles for Main Library employees parking at a free lot. The free lot is no longer available, and the $110,000 is instead used to subsidize employee parking at the downtown garage. NPL anticipated receiving $140,000 in funding to subsidize these costs, but the original budget allocation was only $110,000. This shortfall places an added financial burden on our staff, who must now park in the library garage. The additional $30,000 in funding would help further alleviate this hardship, ensuring that employees have more affordable parking options as they continue to serve our community.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional funding is needed to fund employee parking and reduce costs for Library employees working downtown
Equity Explanation	Improves equity among Main Library employees who pay for parking

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39101010 - LIB Administrative Support	502453 - Employee Local Travel/Park	30,000
		Total Other Expense Request	**$30,000**

Begin Bright

Priority: 8 **Total Expense: $1,000,000**

BudMod 005	Begin Bright
Justification	Early literacy campaign to set children up for kindergarten reading success through Nashville Public Library's groundbreaking, transformational plan. This support provided by the Mayor's office will help ensure the success of these initiatives. - NPL anticipates these funds being placed in an Metro Administrative BU to use over a 4 year period.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	NPL will deliver a Little Library and corresponding resources to every childcare center in the county, providing in-person and on-demand digital trainings for parents and teachers, and enlisting a national research organization to study the impact over four years, creating an actionable, measurable model that will transform the early literacy landscape.
Equity Explanation	Kindergarten reading readiness is a first foundational skill and determines the success throughout a child's school career and life, but few programs exist to help develop this skill. Begin bright will bridge this gap to create opportunities for children between the ages of 0-5.

Performance Impact	
Performance Impact	With this budget modification, NPL will be able to deliver little libraries to childcare centers in Nashville.
Performance Metric	Little libraries delivered to childcare centers
Target Metric if Approved	160

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	39101010 - LIB Administrative Support	503350 - Educational Supply	1,000,000
		Total Other Expense Request	**$1,000,000**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	784,900	752,558	891,100	866,514	1,062,000	986,387	1,280,700	1,198,137	1,369,400	661,840
Fringe	274,600	293,318	320,900	303,377	384,800	330,937	443,100	400,593	461,400	228,606
Transfers	0	0	0	0	0	0	0	24,551	0	28,179
All Other	102,100	115,683	137,100	110,840	195,300	219,170	222,400	312,353	210,100	106,162
Fund Total Expenditures	**$1,161,600**	**$1,161,558**	**$1,349,100**	**$1,280,731**	**$1,642,100**	**$1,536,494**	**$1,946,200**	**$1,935,634**	**$2,040,900**	**$1,024,787**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	11.50	12.50	14.00	15.49	15.49
Total:	**11.50**	**12.50**	**14.00**	**15.49**	**15.49**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
1 Metro Historical Commission staff position - 07384 - OR04 - Public Information Representative "Public Information Officer"	001	1	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks. The position will also assist with grant management, which is needed due to the increasing number of grants the department receives.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	103,100	1.00	0	103,100	1.00	0	103,100
1 Metro Historical Commission staff position - 10123 - ST07 - Office Support Specialist 1 "Front Desk / Office Admin. Asst."	002	2	The Metro Historical Commission and Metro Historic Zoning Commission requests an Office Support Represenitive that will manage the department's general administrative needs providing a far more versatile and attentive in-office presence for public/visitor/customer service coordination. Expected duties include support with front desk/office management, security, general clerical, proofing/typist review, and other minor administrative duties as assigned.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	74,800	1.00	0	74,800	1.00	0	74,800

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
1 Metro Historical Commission staff position - 10848 - TG07 - Maintenance & Repair Worker "Nashville City Cemetery Landscaping Worker"	003	3	The Metro Historical Commission requests a Maintenance & Repair Worker "Nashville City Cemetery Landscaping Worker" position, so that the department can begin to take over landscaping management at the Nashville City Cemetery. A significant amount of unintentional damage to gravestones each year is done by the untrained mowing crew, and the department spends more than $20,000 each year repairing this damage. After discussions with the Metro Parks Director, both departments decided it would be best for MHC to take over this role from Metro Parks and train the new position with best practices for mowing this unique and fragile site. With this improvement, the department will be able to limit the amount of damage that occurs, saving the city monies currently utilized for repairs and prolong the life of historic gravestones, vaults, and section markers.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	71,400	1.00	0	71,400	1.00	0	71,400
1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2	006	4	This funding request will allow the department to raise the Historic Preservationist 1 (HP1) position "Archaeologist" to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff member. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission staff.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	19,500	0.00	0	19,500	0.00	0	19,500

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2	005	5	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position within the Historic Zoning program to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historic Zoning Commission staff.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	6,400	0.00	0	6,400	0.00	0	6,400
1 Metro Historical Commission staff position - 06123 - OR05 - Historic Preservationist 1 "Assistant Archaeologist" (0.5 FTE w/ Full Fringe/Benefits)	004	6	To assist the currently staffed full-time Archaeologist with growing archaeological assessment requests and/or efforts brought on by deferred official and public requests. This position is essential for helping the staff archaeologist (city archaeologist) to handle the increased requests for archaeological review and programming from Metro Departments, Council Members, Section 106 requests, and the public.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.50	0	63,200	0.50	0	63,200	0.50	0	63,200
Operation Funding Increase Request - Water and Gas	007	7	The newly renovated Sunnyside footprint in Sevier Park now includes a Metro Parks operated public restrooms and a forthcoming café that will occupy the carriage house and be run by a contracted Metro vendor. The entirety of this footprint is run from one singular water meter and then splits off into sub-meters that are all attached to MHC's Metro Water account. Due to the increased usage of water/sewage from the new system/facilities and the inability for Metro Water to divide out accounts for the sub-meters, MHC has now become the sole responsible party of Sunnyside's entire footprint for water/sewage usage in Sevier Park. Historical is also requesting additional funding for the gas bill for the newly renovated Sunnyside.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	11,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Operation Funding Increase Request - Small Equipment Supply (NCC Budget - 503850)	008	8	Small Equipment Supply (NCC): The Metro Historical Commission is preparing to take over the landscaping of the City Cemetery and additional annual cost to maintain and fuel the related equipment will be incurred. The purchase of fuel, trimmer line, oil, blades, filters, and repairs is expected to be an ongoing need.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	15,000	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	009	9	To meet the FY25 (Budget) Target Savings, the department was able to use savings from utilities (gas, water, electricity, and security), which were not in service for a portion of the year, as well as, reduce funding for maintenance/repairs, employee and commission education/training, and salaries. The latter was due in part to a part-time employee’s need to reduce hours due to his fall class schedule (he is currently enrolled in a Masters degree program). These funds will be needed in FY26 if we are to maintain the status quo, and without them we'll be forced to cut programming.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	27,600	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**3.50**	**0**	**392,000**	**3.50**	**0**	**338,400**	**3.50**	**0**	**338,400**
						Grand Total	**$0**	**3.50**	**$0**	**$392,000**	**3.50**	**$0**	**$338,400**	**3.50**	**$0**	**$338,400**

1 Metro Historical Commission staff position - 07384 - OR04 - Public Information Representative "Public Information Officer"

Priority: 1 Total Expense: $103,100

BudMod 001	1 Metro Historical Commission staff position - 07384 - OR04 - Public Information Representative "Public Information Officer"
Justification	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. The PIO would develop and implement a strategic communication plan for the department (both commissions) to enhance the department's visibility and public engagement. The PIO will also write and distribute press releases and other promotional materials; coordinate media events such as press releases, historical marker ceremonies, and interviews; oversee the writing, editing and distribution of our monthly newsletter; and manage our social media sites. This position will also assist in growing general administrative operations, dedicating approximately one-third of their work week to these tasks. The position will also assist with grant management, which is needed due to the increasing number of grants the department receives.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The Metro Historical Commission and Metro Historic Zoning Commission requests a Public Information Officer (PIO) that will manage the department's public inquiries and media relations and promote the department's image, reputation, and missions. Customer service will improve by having a single point of contact & consistent messaging, & it will improve efficiency for other positions by redirecting PR/communications responsibilities.
Equity Explanation	PIO will allow us to provide better/ more effective communication to the public, elected officials, & the administration, especially with traditional & social medias. Customer service will improve by having a single point of contact & consistent messaging, & it will improve efficiency for other positions by redirecting PR/communications responsibilities. Also, the PIO will assist with the growing workload related to administrative operations & grants & allow us to expand grant opportunities.

Performance Impact	

Performance Impact	Providing better and more effective communication through a dedicated PIO will allow the department to improve its outreach and more effectively target and interact with the city's growing diverse population. The PIO will work on multiple projects to increase our customer service and accessibility to information and processes, including embarking on a project to provide information and resources in multiple languages.
Performance Metric	With this position, the department will be better equipped to engage the public and spread its message.
Target Metric if Approved	Number of new individuals reached through our monthly newsletter and added to social media formats, which can be sourced through website traffic/analytics. Other potential metrics include newsletter engagement (analyzing clicks/traffic), press releases, event promotion/attendance, and infographic creation. Metrics could be further defined with a strategic plan.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	07384 - Public Information Rep	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			Requested Salary and Fringe	**$103,100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	x1 Laptop, x2 Monitors, and x1 Docking Station

1 Metro Historical Commission staff position - 10123 - ST07 - Office Support Specialist 1 "Front Desk / Office Admin. Asst."

Priority: 2 Total Expense: $74,800

BudMod 002	1 Metro Historical Commission staff position - 10123 - ST07 - Office Support Specialist 1 "Front Desk / Office Admin. Asst."
Justification	The Metro Historical Commission and Metro Historic Zoning Commission requests an Office Support Represenitive that will manage the department's general administrative needs providing a far more versatile and attentive in-office presence for public/visitor/customer service coordination. Expected duties include support with front desk/office management, security, general clerical, proofing/typist review, and other minor administrative duties as assigned.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The Front Desk/Office Admin Assistant will provide the departments with an experienced office support representative who will solely be focused on administrative tasks. Adding this position to staff will build the capacity of the current/sole Office/Finance/Procurement/HR/Payroll Coordinator and other staff, allowing them to focus on their primary roles/responsibilities, which have expanded over the last decade due to the department's growth.
Equity Explanation	Adding this position will enhance our current customer service relations. With the renovations at Sunnyside now complete and the projected installation of a vendor operated cafe on site, foot traffic to the mansion has increased, and a full time front desk admin will allow us to better engage the public.

Performance Impact	
Performance Impact	The full time office admin will alleviate lesser administrative duties from the current/sole Office/Finance/Procurement/HR/Payroll Coordinator and other staff, allowing them to focus on their primary roles/responsibilities and streamline processes.
Performance Metric	With this position, the department will be better equipped to engage the public and spread its message. The current position, which acts as receptionist and manages the office, its finances, procurement, HR, and payroll has been overburdened due to the growth of the department over the last decade. The proposed position will free up time for the current position and allow the department to be more efficient.
Target Metric if Approved	Directly dedicated public engagement/service while providing staff assistance with lesser administrative operational needs. This will have a catalytic effect to improve the efficiency of staff and office operations by streamline processes. Metrics include visitor count and customer satisfaction surveys.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105200 - HIS Info Educ & Tourism Prog	10123 - Office Support Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,000
			Requested Salary	**$50,000**

			Requested Fringe	**$24,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$50,000**
			Requested Fringe	**$24,800**
			Requested Salary and Fringe	**$74,800**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	x1 Laptop, x2 Monitors, x1 Docking Station, and x1 desktop scanner.

1 Metro Historical Commission staff position - 10848 - TG07 - Maintenance & Repair Worker "Nashville City Cemetery Landscaping Worker"

Priority: 3 Total Expense: $71,400

BudMod 003	1 Metro Historical Commission staff position - 10848 - TG07 - Maintenance & Repair Worker "Nashville City Cemetery Landscaping Worker"
Justification	The Metro Historical Commission requests a Maintenance & Repair Worker "Nashville City Cemetery Landscaping Worker" position, so that the department can begin to take over landscaping management at the Nashville City Cemetery. A significant amount of unintentional damage to gravestones each year is done by the untrained mowing crew, and the department spends more than $20,000 each year repairing this damage. After discussions with the Metro Parks Director, both departments decided it would be best for MHC to take over this role from Metro Parks and train the new position with best practices for mowing this unique and fragile site. With this improvement, the department will be able to limit the amount of damage that occurs, saving the city monies currently utilized for repairs and prolong the life of historic gravestones, vaults, and section markers.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This position will allow the department to take a more active role at the site and provide more appropriately sensitive maintenance, protecting the site and prolonging the life of this fragile historic resource. It will also provide savings as less (unintentional) damage to gravestones will occur during the mowing season.
Equity Explanation	Adding this position will allow the department to take a more active role at the site and provide more appropriately sensitive maintenance, protecting the site and prolonging the life of this fragile historic resource. It will also provide long term savings to the city as less (unintentional) damage to gravestones will occur during the mowing season.

Performance Impact	
Performance Impact	Utilizing best practices in mowing and landscape maintenance at the City Cemetery, a fragile, historic site containing gravestones 200 plus years old, will prolong the life of the site's historic features including gravestones, vaults, section boundary markers, and iron fencing. It will also lower the cost spent annually for repairs that are caused by the current untrained mowing crew. Additionally, the site will be better maintained with more frequent mowing.

Performance Metric	Cost of repairs to gravestones due to seasonal mower damage.
Target Metric if Approved	Annual percentage decrease in amount of funding used to repair damage to gravestones at the Nashville City Cemetery.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	10848 - Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,200
			Requested Salary	**$47,200**
			Requested Fringe	**$24,200**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$47,200**
			Requested Fringe	**$24,200**
			Requested Salary and Fringe	**$71,400**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1/2 ton 4x4 crew cab pick-up including tow package and 60 in. deck commercial grade zero turn mowers w/ rear discharge for landscape operations. Pick-up may also be used by Archaeologist to access rough terrain during site visits and/or excavations. Lastly, there may be the lesser occasion of need for our Historic Zoning Site Inspector to use this vehicle if a property is located near or on rough terrain.
4 % Association Explanation	x1 Laptop & Small landscaping equipment/supplies needed to maintain the Nashville City Cemetery (gas powered push mower, backpack leaf blower, weed eater, fuel caddy, gas can, and weed eater line).

Capital	
Additional Fleet Required	Yes
Capital Project Name	Nashville City Cemetery Deferred Maintenance Needs
CIB Number	Project not approved as of yet.
Project Completion Date	12/30/28

1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2

Priority: 4 Total Expense: $19,500

BudMod 006	1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2
Justification	This funding request will allow the department to raise the Historic Preservationist 1 (HP1) position "Archaeologist" to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff member. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historical Commission staff.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, especially given the size of the department.
Equity Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, which is especially important given the size of the department.

Performance Impact	
Performance Impact	HP2 position will be required to take on additional responsibilities including management of projects that require delegating work to HP1 employees.
Performance Metric	Number of hours spent managing special projects and staff.
Target Metric if Approved	80 hours/month

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	06123 - Historic Preservationist 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(74,400)
			Requested Salary	**$(74,400)**
			Requested Fringe	**$(29,800)**
		07778 - Historic Preservationist 2	FTE	1.00
			Headcount	1

			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary	**$16,200**
			Requested Fringe	**$3,300**
			Requested Salary and Fringe	**$19,500**

1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2
Priority: 5 Total Expense: $6,400

BudMod 005	1 Metro Historical Commission staff position upgrade from 06123 - Historical Preservationist 1 to 07778 - Historical Preservationist 2
Justification	This funding request will allow the department to raise a Historic Preservationist 1 (HP1) position within the Historic Zoning program to a Historic Preservationist 2 (HP2) position, thereby, providing a promotional opportunity for the existing HP1 staff. This will assist with trained and experienced employee retention and provide potential for upward mobility to Metro Historic Zoning Commission staff.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, especially given the size of the department.
Equity Explanation	Raising a HP1 position to HP2, allows retention of knowledgeable and productive employees, which is especially important given the size of the department.

Performance Impact	
Performance Impact	HP2 position will be required to take on additional responsibilities including management of projects that require delegating work to HP1 employees.
Performance Metric	Number of hours spent managing special projects and staff.
Target Metric if Approved	80 hours/month

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105000 - HIS Historic Zoning Program	06123 - Historic Preservationist 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(85,300)
			Requested Salary	**$(85,300)**
			Requested Fringe	**$(32,000)**
		07778 - Historic Preservationist 2	FTE	1.00
			Headcount	1

			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary	**$5,300**
			Requested Fringe	**$1,100**
			Requested Salary and Fringe	**$6,400**

1 Metro Historical Commission staff position - 06123 - OR05 - Historic Preservationist 1 "Assistant Archaeologist" (0.5 FTE w/ Full Fringe/Benefits)
Priority: 6 Total Expense: $63,200

BudMod 004	1 Metro Historical Commission staff position - 06123 - OR05 - Historic Preservationist 1 "Assistant Archaeologist" (0.5 FTE w/ Full Fringe/Benefits)
Justification	To assist the currently staffed full-time Archaeologist with growing archaeological assessment requests and/or efforts brought on by deferred official and public requests. This position is essential for helping the staff archaeologist (city archaeologist) to handle the increased requests for archaeological review and programming from Metro Departments, Council Members, Section 106 requests, and the public.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This position will allow the department to take a more active role with official and public archaeological assessment requests providing a more robust and attentive effort in the review of archaeological resources as well as public education requests.
Equity Explanation	Adding this position will enhance our current customer service relations and improve archaeological assessment analytics and meet public education requests.

Performance Impact	
Performance Impact	The part-time Assistant Archaeologist will aid current assessment efforts and alleviate lesser administrative duties of the currently staff full-time Archaeologist and other staff, allowing them to focus on their primary roles/responsibilities and streamline processes.
Performance Metric	With this position, the department will be better equipped to engage the public, manage archaeological resources, preserve archaeological resources. and respond to requests from the Metro departments, Council Members, and the public.
Target Metric if Approved	Directly dedicated public engagement/service while providing full-time archaeologist assistance with lesser operational needs. This will have a catalytic affect to improve the efficiency of staff and office operations by streamlining processes. Performance metric is to track number of unique projects and number of hours dedicated to each.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	11105100 - HIS Govt & Public Partner Prog	06123 - Historic Preservationist 1	FTE	0.50
			Headcount	1
			501101 - Regular Pay	40,300
			Requested Salary	**$40,300**
			Requested Fringe	**$22,900**
			FTE	**0.50**
			Headcount	**1**

Requested Salary	**$40,300**
Requested Fringe	**$22,900**
Requested Salary and Fringe	**$63,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	x1 Laptop, x2 Monitors, and x1 Docking Station

Operation Funding Increase Request - Water and Gas
Priority: 7 Total Expense: $11,000

BudMod 007	Operation Funding Increase Request - Water and Gas
Justification	The newly renovated Sunnyside footprint in Sevier Park now includes a Metro Parks operated public restrooms and a forthcoming café that will occupy the carriage house and be run by a contracted Metro vendor. The entirety of this footprint is run from one singular water meter and then splits off into sub-meters that are all attached to MHC's Metro Water account. Due to the increased usage of water/sewage from the new system/facilities and the inability for Metro Water to divide out accounts for the sub-meters, MHC has now become the sole responsible party of Sunnyside's entire footprint for water/sewage usage in Sevier Park. Historical is also requesting additional funding for the gas bill for the newly renovated Sunnyside.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Water/Sewage services on the Sunnyside footprint in Sevier Park will provide adequate/required needs for potable drinking water, disposal of drained waste, and clean workspaces.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	11105200 - HIS Info Educ & Tourism Prog	502102 - Water	6,000
		502103 - Gas	5,000
		Total Other Expense Request	**$11,000**

Operation Funding Increase Request - Small Equipment Supply (NCC Budget - 503850)
Priority: 8 Total Expense: $15,000

BudMod 008	Operation Funding Increase Request - Small Equipment Supply (NCC Budget - 503850)
Justification	Small Equipment Supply (NCC): The Metro Historical Commission is preparing to take over the landscaping of the City Cemetery and additional annual cost to maintain and fuel the related equipment will be incurred. The purchase of fuel, trimmer line, oil, blades, filters, and repairs is expected to be an ongoing need.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Small Equipment Supply (NCC): Landscaping of the City Cemetery will be result in new and ongoing expenses for the Metro Historical Commission.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	11105200 - HIS Info Educ & Tourism Prog	503850 - Small Equipment Supply	15,000
		Total Other Expense Request	**$15,000**

Restore FY25 Savings Target
Priority: 9 Total Expense: $27,600

BudMod 009	Restore FY25 Savings Target
Justification	To meet the FY25 (Budget) Target Savings, the department was able to use savings from utilities (gas, water, electricity, and security), which were not in service for a portion of the year, as well as, reduce funding for maintenance/repairs, employee and commission education/training, and salaries. The latter was due in part to a part-time employee's need to reduce hours due to his fall class schedule (he is currently enrolled in a Masters degree program). These funds will be needed in FY26 if we are to maintain the status quo, and without them we'll be forced to cut programming.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Savings Target will allow Historical to maintain its current level of services.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	11105300 - HIS Non Allocated Fin Tran	590002 - Budget Adjustment	27,600
		Total Other Expense Request	**$27,600**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
32051 - OFS Grant Fund	406100 - Federal Direct	115,572	47,356	0	0	0	0	0	0	0
	406200 - Fed thru State PassThru	580,993	532,500	987,900	792,633	691,500	586,300	516,800	471,000	(105,200)
	Total - 32051 - OFS Grant Fund	**$696,565**	**$579,855**	**$987,900**	**$792,633**	**$691,500**	**$586,300**	**$516,800**	**$471,000**	**($105,200)**
	Total	**$696,565**	**$579,855**	**$987,900**	**$792,633**	**$691,500**	**$586,300**	**$516,800**	**$471,000**	**($105,200)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,213,700	1,151,021	1,544,800	1,384,474	1,892,100	1,696,042	2,500,000	2,231,845	2,814,600	1,322,652
Fringe	478,200	390,072	615,600	474,020	744,400	562,681	965,300	698,752	1,043,100	420,061
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	139,000	136,221	898,100	711,972	940,100	1,023,074	1,185,100	1,172,069	1,627,200	732,950
Fund Total Expenditures	**$1,830,900**	**$1,677,314**	**$3,058,500**	**$2,570,466**	**$3,576,600**	**$3,281,797**	**$4,650,400**	**$4,102,666**	**$5,484,900**	**$2,475,663**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**($2,280)**
32051 - OFS Grant Fund										
Salary	672,000	647,919	655,700	465,008	522,700	387,953	787,700	428,599	552,000	182,480
Fringe	323,300	210,737	302,200	154,482	234,500	113,257	25,700	88,124	25,700	64,066
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	184,400	97,609	106,100	105,608	160,300	104,313	174,500	152,235	113,800	3,822
Fund Total Expenditures	**$1,179,700**	**$956,265**	**$1,064,000**	**$725,098**	**$917,500**	**$605,523**	**$987,900**	**$668,958**	**$691,500**	**$250,369**
Fund Total Revenues	**$1,179,700**	**$947,355**	**$1,064,000**	**$696,565**	**$917,500**	**$579,855**	**$987,900**	**$792,633**	**$691,500**	**$172,448**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	22.00	27.00	30.00	36.90	36.90
32051 - OFS Grant Fund	14.40	13.48	13.98	12.50	12.50
Total:	**36.40**	**40.48**	**43.98**	**49.40**	**49.40**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Secure 4 High-Risk Client Case Management Positions. Prior funding (ARPA) has ended.	001	1	Sixty percent (60%) of the case management program at OFS is funded through ARPA. OFS has already had to freeze two ARPA positions due to funding decreases and currently has three active ARPA-funded case management positions. These High-Risk Case Managers are responsible for supporting victims of interpersonal violence in Nashville who are at heightened risk of being killed, and OFS is the sole provider of high-risk case management services for non-shelter victims. If these positions are eliminated, the individual and group case management model would be unsustainable. OFS would no longer be able to offer high-risk victim support groups, and the wait time for individual assistance would increase by a factor of five. This would also significantly increase the likelihood that victims, many with children, may return to life-threatening abusive situations.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	4.00	0	323,400	0.00	0	0	0.00	0	0
Secure 4 Crisis Advocate Positions. Prior VOCA funding has ended.	002	2	VOCA funding will be reduced by an average of 34% statewide this year. A 34% decrease in OFS' VOCA funding would eliminate two crisis advocates. Additionally, the state has not specified OFS' funding decrease amount to date, leaving the possibility that even more positions could be cut. Finally, in addition to the FY26 VOCA cuts, VOCA reductions in FY25 required OFS to reallocate funds from an unfilled Grant Manager position to support an advocacy position lost. Crisis advocates are the foundation of OFS work, and the decrease in this many positions would gut the work of the JCAC & FSC. Each VOCA-funded advocate provides an average of 794 crisis advocacy sessions. The loss of these positions will significantly increase on-site wait times, negatively affecting both victims and patrol officers who transport them to the FSC. Moreover, eliminating Spanish-speaking VOCA advocacy positions will disproportionately affect Spanish-speaking clients, exacerbating access barriers.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	4.00	0	322,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	003	3	OFS will require the restoration of its savings target. Since its inception in 2015, OFS has operated on a lean budget. A previous reduction in VOCA funding has resulted in a financial shortfall equivalent to the savings target, which necessitated the reallocation of funds from an existing grant management position. Furthermore, in order to meet the savings target, OFS has been forced to freeze its Database Manager position since July 2024.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	71,500	0.00	0	0	0.00	0	0
Medical supplies for the Forensic Nurse Practitioner at the Family Safety Center Medical Clinic	004	4	A life-saving, untapped resource at the Family Safety Center is the provision of medical services to vulnerable populations experiencing abuse. The FSC medical clinic room was designed for this use; however, it has remained largely unused since the opening of the building in 2019. However, the need for life-saving medical consultation & exams is substantial. In 2024, OFS provided crisis advocacy services to 910 individuals who reported being strangled by an intimate partner and 181 individuals who had visible injuries at the time of their visit. This position will enhance the identification of strangulation and traumatic brain injury cases, offer non-emergency medical services and support, and strengthen the documentation of assault through forensic examinations. The nurse practitioner's services are projected to assist approximately 300 clients through an estimated 450 visits, supporting individuals affected by intimate partner violence, human trafficking, and sexual assault.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	25,000	0.00	0	25,000	0.00	0	25,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Direct Appropriation Award Request for Nashville Children's Alliance (NCA)	005	5	The Nashville Children's Alliance, a fully collocated partner at the Family Safety Center, requires stable funding to continue providing critical services to Nashville's children. As the only ARPA fund recipient without a direct appropriation award, NCA's current ARPA contract is set to conclude on February 28, 2025. Therefore, OFS is requesting $385,000 Direct Appropriation to support the funding of four therapists. Without a reliable funding source, NCA's service waitlist will continue to grow, further hindering its ability to meet the increasing service demand. It is important to note that NCA is the entity that reviews all child sex abuse cases with DCS, MNPD, and the District Attorney's office twice weekly. In addition, NCA is the only agency in Davidson County trained and equipped to interview child abuse victims in a manner that can be used in court. NCA is the only program that does not charge for its therapy services for these abused children.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	385,000	0.00	0	0	0.00	0	0
Increase Direct Appropriation Award for Legal Aid Society (LAS)	006	6	Legal Aid Society (LAS) is requesting increased funding necessary to address the ongoing reduction in services resulting from budget constraints. LAS' current funding shortfall has led to the elimination of a legal advocate position, significantly impacting the organization's ability to assist those in need. This additional $83,700 Direct Appropriation request, if approved, would bring LAS's total appropriation to $252,700.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	83,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Increase Direct Appropriation Award for YWCA	007	7	The YWCA needs additional funding for its baseline shelter operations. The amount requested will fund six full-time shelter employees and direct operational expenses at the Weaver Domestic Violence Center. Additional funding is also required to sustain services for domestic violence victims referred by the Davidson County District Attorney's Office through the Survivors' First Diversion Program. This initiative provides critical support and resources to socially vulnerable individuals, enabling them to address the trauma of abuse. This additional $275,000 Direct Appropriation request, if approved, would bring the YWCA's appropriation total to $550,000.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	275,000	0.00	0	0	0.00	0	0
Increase Direct Appropriation Award for Mary Parrish Center (MPC)	008	8	The Mary Parrish Center (MPC) needs additional funding to provide support and direct assistance to unhoused victims of interpersonal violence. This funding will ensure that high-risk case management clients from Nashville's Family Justice Centers can access safe housing without barriers. This funding will also increase services offered to high-risk victims in transitional housing. This additional $30,000 Direct Appropriation request, if approved, would bring the MPC's appropriation total to $150,000.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
Increase Direct Appropriation Award for Sexual Assault Center (SAC)	009	9	SAC needs support in enhancing the capacity of clinical, prevention, and community outreach services. Funding will allow SAC to provide 600 therapy sessions to survivors of sexual abuse and increase the reach of community education programs, including prevention training for churches, daycares, etc. Funding will also support the growing demand for Safe Bar training broadening outreach and strengthening impact in the community. By investing in these initiatives, SAC will be able to expand its services, increase community engagement, and continue to provide life-changing support to those affected by sexual violence. This additional $50,000 Direct Appropriation request, if approved, would bring the SAC's appropriation total to $225,000.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	50,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Increase Certified Responders for Trauma Victims of Mass Violence Critical Incidents	010	10	Nashville needs to increase the number of professionals certified to respond to mass violence incidents. Eight staff members from OFS are currently certified to co-respond with MNPD's Family Intervention therapists. In the recent Antioch shooting, OFS assisted MNPD's Family Intervention Program with support and debriefing sessions with students, teachers, parents, and bus drivers. To ensure Nashville is prepared in the event of larger-scale mass violence incidents, 25 individuals need to be certified each year for the next three years. The certification comes from the National Organization for Victim Advocacy (NOVA). In addition, funds are needed to hold large-scale practice exercises annually.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	40,000	0.00	0	50,000	0.00	0	50,000
Increase OFS Community Partnership Fund (CPF) Award Amount	011	11	Community Partnership Funds (CPF) are awarded via a grant award process by OFS to nonprofit partners whose services align with the mission of OFS and the Family Safety Center (FSC). However, CPF funding has remained unchanged since 2015, despite rising inflation and the increased salary requirements necessary to retain staff in the post-COVID landscape. Additionally, the number of CPF applications has been steadily increasing each year. In light of these factors, OFS is requesting a 150% increase in Community Partnership Funds to better meet the growing demand and support the sustainability of critical services.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	300,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**8.00**	**0**	**1,905,700**	**0.00**	**0**	**75,000**	**0.00**	**0**	**75,000**
Grand Total							**$0**	**8.00**	**$0**	**$1,905,700**	**0.00**	**$0**	**$75,000**	**0.00**	**$0**	**$75,000**

Secure 4 High-Risk Client Case Management Positions. Prior funding (ARPA) has ended.
Priority: 1 Total Expense: $323,400

BudMod 001	Secure 4 High-Risk Client Case Management Positions. Prior funding (ARPA) has ended.
Justification	Sixty percent (60%) of the case management program at OFS is funded through ARPA. OFS has already had to freeze two ARPA positions due to funding decreases and currently has three active ARPA-funded case management positions. These High-Risk Case Managers are responsible for supporting victims of interpersonal violence in Nashville who are at heightened risk of being killed, and OFS is the sole provider of high-risk case management services for non-shelter victims. If these positions are eliminated, the individual and group case management model would be unsustainable. OFS would no longer be able to offer high-risk victim support groups, and the wait time for individual assistance would increase by a factor of five. This would also significantly increase the likelihood that victims, many with children, may return to life-threatening abusive situations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintaining OFS' high standard ensures victims of violent crime access life-saving services without barriers. Without a fully staffed Case Management program, support would end with the crisis advocate, leaving victims without ongoing help. Case Managers provide crucial guidance, helping high-risk victims navigate complex paths to safety. Without this program, those with fewer resources will struggle to achieve long-term safety and independence.
Equity Explanation	All OFS clients face social vulnerability, with many marginalized by race, ethnicity, and poverty. While some can secure safety without aid, others face greater obstacles and need ongoing support from OFS Case Managers. These case managers guide individuals at risk of being killed by their offender through barriers to independence & safety, including housing, medical care, food, and chronic trauma.

Performance Impact	
Performance Impact	Funding these positions will allow OFS to maintain its high-risk case management program and support group services. Without funds, the program will decrease by 60%. OFS has frozen two of five case manager positions, creating a 24-person waitlist for 2 months. In 2024, three active case managers served 372 high-risk clients, had 7,245 client contacts, and provided 1,787 safety enhancements. Additionally, 530 community support group clients will lose assistance due to the 60% reduction.
Performance Metric	The performance metric for case managers includes tracking increases in hope scores and decreases in trauma symptoms for each client. Additionally, measuring the number of safety enhancements and client contacts demonstrates the support provided by case management staff.
Target Metric if Approved	The 4 case management positions will provide 480 high-risk clients with an average of 5 months of services, totaling over 9,600 visits and 2,320 safety enhancements. Clients’ hope scores will increase by 10 points, while trauma symptoms will decrease by 5 points.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	11322 - Family Safety Advocate	FTE	4.00
			Headcount	4
			501101 - Regular Pay	220,000
			Requested Salary	**$220,000**
			Requested Fringe	**$103,400**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$220,000**
			Requested Fringe	**$103,400**
			Requested Salary and Fringe	**$323,400**

Secure 4 Crisis Advocate Positions. Prior VOCA funding has ended.
Priority: 2 Total Expense: $322,100

BudMod 002	Secure 4 Crisis Advocate Positions. Prior VOCA funding has ended.
Justification	VOCA funding will be reduced by an average of 34% statewide this year. A 34% decrease in OFS' VOCA funding would eliminate two crisis advocates. Additionally, the state has not specified OFS' funding decrease amount to date, leaving the possibility that even more positions could be cut. Finally, in addition to the FY26 VOCA cuts, VOCA reductions in FY25 required OFS to reallocate funds from an unfilled Grant Manager position to support an advocacy position lost. Crisis advocates are the foundation of OFS work, and the decrease in this many positions would gut the work of the JCAC & FSC. Each VOCA-funded advocate provides an average of 794 crisis advocacy sessions. The loss of these positions will significantly increase on-site wait times, negatively affecting both victims and patrol officers who transport them to the FSC. Moreover, eliminating Spanish-speaking VOCA advocacy positions will disproportionately affect Spanish-speaking clients, exacerbating access barriers.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	OFS is the sole provider of walk-in domestic violence crisis advocacy services. Maintaining high standards ensures victims access life-saving services. Without sufficient Crisis Advocates, service quality drops, leading to longer wait times for victims, children, and the officers who transport them. Delays deter help-seeking, and negative experiences may prevent return visits. Non-English speakers face additional barriers with fewer resources.
Equity Explanation	OFS clients face social vulnerability, often compounded by race, ethnicity, language barriers, and poverty. The aftermath of abuse is overwhelming, especially with emotional and physical trauma. Language barriers make accessing support even more difficult. It's critical that all victims receive equal life-saving help from crisis advocates, regardless of language or other forms of marginalization.

Performance Impact	
Performance Impact	Funding these positions will allow OFS to maintain full-time crisis advocacy support at both Centers without increasing wait times and negatively impacting victims, patrol officers, and the courts. In FY24, VOCA advocates provided 3,969 client visits and served 2,552 clients and their children.
Performance Metric	The performance metric for advocacy success includes measuring increases in hope, feelings of safety, and knowledge from crisis intervention services. Additionally, tracking the number of safety enhancements and client contacts reflects the support provided by advocacy staff.
Target Metric if Approved	The 4 crisis advocacy positions will provide services to 2,500 clients through approximately 3,900 visits. Clients will experience increases in feelings of hope, safety, and knowledge.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	11322 - Family Safety Advocate	FTE	4.00
			Headcount	4
			501101 - Regular Pay	218,900
			Requested Salary	**$218,900**
			Requested Fringe	**$103,200**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$218,900**
			Requested Fringe	**$103,200**
			Requested Salary and Fringe	**$322,100**

Restore FY25 Savings Target
Priority: 3 Total Expense: $71,500

BudMod 003	Restore FY25 Savings Target
Justification	OFS will require the restoration of its savings target. Since its inception in 2015, OFS has operated on a lean budget. A previous reduction in VOCA funding has resulted in a financial shortfall equivalent to the savings target, which necessitated the reallocation of funds from an existing grant management position. Furthermore, in order to meet the savings target, OFS has been forced to freeze its Database Manager position since July 2024.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Maintaining OFS' high standard of customer service is crucial to ensuring that victims of violent crime can access life-saving services without unnecessary barriers or delays. Without a fully-funded budget the quality and effectiveness of OFS support would be severely compromised. Not being able to fully fund an existing grant management position or a Database Manager has been detrimental to OFS operations and the services we provide our clients.
Equity Explanation	Many OFS clients experiencing marginalization due to race, ethnicity, and poverty. Navigating an abusive episode is emotionally and legally overwhelming, and the challenges are intensified by the physical injuries and trauma, victims and their children endure. For those with language barriers, accessing support is even harder, compounding an already devastating situation. Having a fully-funded OFS staff is crucial to maintain the level of support that our clients require.

Performance Impact	
Performance Impact	The performance impact for restoring the savings target funds will be to ensure that the Database manager can be hired. The impact of this position is that OFS will be able to effectively manage its high-risk case management program and support group services. Additionally, OFS will be able to collect and analyze data to identify how much efforts align with the department's overall safety objectives. As such, OFS anticipates being able to set more meaningful performance metrics going forward.
Performance Metric	The performance metric for restoring the savings target is tracking the increases in hope scores and decreases in trauma scores. Additionally, with a new Database manager in place, OFS anticipates it will be able to identify other performance metrics that can be used in future budget cycles.
Target Metric if Approved	The restoration of the savings target will lead to an increase of hope scores by 10 and a decrease and trauma symptom scores by 5.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51161000 - OFS Non Allocated Fin Trans	501161 - Salary Savings Target	65,000
		590002 - Budget Adjustment	6,500
		Total Other Expense Request	**$71,500**

Medical supplies for the Forensic Nurse Practitioner at the Family Safety Center Medical Clinic
Priority: 4 Total Expense: $25,000

BudMod 004	Medical supplies for the Forensic Nurse Practitioner at the Family Safety Center Medical Clinic
Justification	A life-saving, untapped resource at the Family Safety Center is the provision of medical services to vulnerable populations experiencing abuse. The FSC medical clinic room was designed for this use; however, it has remained largely unused since the opening of the building in 2019. However, the need for life-saving medical consultation & exams is substantial. In 2024, OFS provided crisis advocacy services to 910 individuals who reported being strangled by an intimate partner and 181 individuals who had visible injuries at the time of their visit. This position will enhance the identification of strangulation and traumatic brain injury cases, offer non-emergency medical services and support, and strengthen the documentation of assault through forensic examinations. The nurse practitioner's services are projected to assist approximately 300 clients through an estimated 450 visits, supporting individuals affected by intimate partner violence, human trafficking, and sexual assault.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Best-in-Class" Family Safety Centers provide on-site forensic exams for victims of interpersonal violence, crucial for detecting life-threatening injuries, like strangulation, and documenting injuries that may be harder to detect, especially for those with darker skin tones. For victims with limited resources, the on-site clinic removes the barrier of medical costs, ensuring they receive necessary care without financial stress and supporting their healing and safety.
Equity Explanation	Victims often arrive at the FSC after physically traumatic assaults, such as strangulation or traumatic brain injuries. While crisis advocates recommend medical care, the cost of treatment and understanding the significance of the injury creates barriers. An onsite nurse practitioner would address these concerns, providing immediate medical assessment care without financial strain, especially for victims experiencing poverty and heightened risk.

Performance Impact	
Performance Impact	The medical supplies will allow the Nurse Practitioner to increase the identification of strangulation and traumatic brain injury cases, provide non-emergency medical services, and enhance evidence of assault through forensic exams. In 2024, the Office of Family Safety served 910 clients with reports of strangulation and 181 clients with visible injuries. These supplies will allow the Nurse Practitioner to offer essential onsite medical support for these individuals.
Performance Metric	The performance metric for the nurse practitioner's efficiency and effectiveness includes tracking the number of clients served and the number of strangulation and domestic violence forensic exams conducted.
Target Metric if Approved	The nurse practitioner is expected to impact 300 clients through approximately 450 visits, supporting those who have experienced intimate partner violence, human trafficking, or sexual assault. Additionally, the nurse practitioner is anticipated to perform 50 forensic exams at the FSC.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	503100 - Offc & Admin Supply	25,000
		Total Other Expense Request	**$25,000**

Direct Appropriation Award Request for Nashville Children's Alliance (NCA)
Priority: 5 Total Expense: $385,000

BudMod 005	Direct Appropriation Award Request for Nashville Children's Alliance (NCA)
Justification	The Nashville Children's Alliance, a fully collocated partner at the Family Safety Center, requires stable funding to continue providing critical services to Nashville's children. As the only ARPA fund recipient without a direct appropriation award, NCA's current ARPA contract is set to conclude on February 28, 2025. Therefore, OFS is requesting $385,000 Direct Appropriation to support the funding of four therapists. Without a reliable funding source, NCA's service waitlist will continue to grow, further hindering its ability to meet the increasing service demand. It is important to note that NCA is the entity that reviews all child sex abuse cases with DCS, MNPD, and the District Attorney's office twice weekly. In addition, NCA is the only agency in Davidson County trained and equipped to interview child abuse victims in a manner that can be used in court. NCA is the only program that does not charge for its therapy services for these abused children.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effective victim services rely on strong partnerships with nonprofits. OFS depends on organizations like the Nashville Children's Alliance (NCA) to provide services we do not provide, such as free therapy for abused children. NCA is a key partner, serving as the primary referral agency for OFS, the District Attorney's Office, and the Police Department to ensure high-quality, complementary services for victims of interpersonal violence.
Equity Explanation	Children are inherently vulnerable, and when they experience severe abuse, therapy is crucial for their healing. Unfortunately, many families can't afford therapy, leaving children without the support they need. Without intervention, the emotional and psychological damage can hinder their future and increase the risk of offending. The loss of ARPA funds will remove Nashville's only no-cost therapy option for abused children, depriving them of vital help to heal and thrive.

Performance Impact	
Performance Impact	The performance impact of NCA therapist positions through direct appropriations is to ensure stability in providing critical therapy to children who have experienced sexual abuse and severe physical abuse. Additionally, the funding would aim to reduce the waitlist for therapy with an additional therapist position for a total of four therapist positions. In 2024, NCA served 219 children through ARPA therapy funding for 3 therapists. Their waitlist was 116 clients for 6-9 months.
Performance Metric	The performance metric for NCA therapists includes a reduction in therapy waitlists and the provision of therapy to a greater number of Nashville children experiencing severe sexual & physical abuse
Target Metric if Approved	The four NCA therapist positions would provide therapy to 280 children & their non-offending caregivers. The waitlist would be reduced by 20%.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	385,000
		Total Other Expense Request	**$385,000**

Increase Direct Appropriation Award for Legal Aid Society (LAS)
Priority: 6 Total Expense: $83,700

BudMod 006	Increase Direct Appropriation Award for Legal Aid Society (LAS)
Justification	Legal Aid Society (LAS) is requesting increased funding necessary to address the ongoing reduction in services resulting from budget constraints. LAS' current funding shortfall has led to the elimination of a legal advocate position, significantly impacting the organization's ability to assist those in need. This additional $83,700 Direct Appropriation request, if approved, would bring LAS's total appropriation to $252,700.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	OFS relies on the Legal Aid Society for no-cost civil-legal representation and in-court support for Orders of Protection, divorce, and custody proceedings. However, the funds no longer stretch as far due to a stagnant funding amount. Legal Aid has lost a crucial position that delivers these essential services in partnership with OFS at the FSC.
Equity Explanation	LAS' legal services are exclusively for individuals experiencing financial hardship and poverty. Because of this, LAS has had to eliminate an advocacy position that ensures support for these individuals, decreasing the number of individuals who can access free legal services.

Performance Impact	
Performance Impact	An increase in Legal Aid's direct appropriations would have the performance impact of allowing for the reinstatement of the advocacy position and the increase of the number of clients Legal Aid can represent. In 2024, Legal Aid provided legal assistance to 232 clients and 356 of their children in 346 legal cases.
Performance Metric	For LAS, the performance metric would be the reinstated advocacy caseload of clients and the number of times the advocate supports the client in court.
Target Metric if Approved	LAS' reinstated advocate position is anticipated to serve 656 advocacy clients and provide in court legal advocacy 130 times.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	83,700
		Total Other Expense Request	**$83,700**

Increase Direct Appropriation Award for YWCA
Priority: 7 Total Expense: $275,000

BudMod 007	Increase Direct Appropriation Award for YWCA
Justification	The YWCA needs additional funding for its baseline shelter operations. The amount requested will fund six full-time shelter employees and direct operational expenses at the Weaver Domestic Violence Center. Additional funding is also required to sustain services for domestic violence victims referred by the Davidson County District Attorney's Office through the Survivors' First Diversion Program. This initiative provides critical support and resources to socially vulnerable individuals, enabling them to address the trauma of abuse. This additional $275,000 Direct Appropriation request, if approved, would bring the YWCA's appropriation total to $550,000.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The biggest challenge for OFS crisis advocates and case managers is finding housing for victims and their children. Increasing funding to provide more shelter beds for victims escaping abuse is a crucial step toward helping them rebuild their lives in safety, benefiting all of Nashville.
Equity Explanation	The YWCA has devoted its funds to shelter expansion to meet growing emergency housing needs of this vulnerable population, creating shortfalls in other programmatic funding. The Survivors' First Diversion Program is designed to help domestic violence victims who are justice system involved receive support and resources to address the trauma of abuse.

Performance Impact	
Performance Impact	The performance impact of increased direct appropriations for the YWCA would be to provide the life-changing option to leave an offender for the safety of a shelter to more victims and their children in crisis. Additionally, the YWCA would expand services to justice-involved domestic violence victims. In FY24, the YWCA turned away 152 individuals, or 40% of domestic violence victims, requesting shelter and supported 40 justice-involved survivors.
Performance Metric	The YWCA's performance metric would be a decrease in "turn aways" for shelter beds and an increase in justice-involved survivor services.
Target Metric if Approved	The YWCA would decrease the number of individuals turned away from shelter by 20% and increase the number of justice-involved survivors provided services by 20 individuals.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	275,000
		Total Other Expense Request	**$275,000**

Increase Direct Appropriation Award for Mary Parrish Center (MPC)
Priority: 8 Total Expense: $30,000

BudMod 008	Increase Direct Appropriation Award for Mary Parrish Center (MPC)
Justification	The Mary Parrish Center (MPC) needs additional funding to provide support and direct assistance to unhoused victims of interpersonal violence. This funding will ensure that high-risk case management clients from Nashville's Family Justice Centers can access safe housing without barriers. This funding will also increase services offered to high-risk victims in transitional housing. This additional $30,000 Direct Appropriation request, if approved, would bring the MPC's appropriation total to $150,000.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	MPC requires funding to staff the FSC with a housing navigator and direct assistance with deposits, application fees, the first month's rent, etc. for high-risk case management clients moving into permanent housing.
Equity Explanation	MPC serves socially vulnerable victims of domestic violence who are unhoused and have low socioeconomic status. Clients receive clinical therapy, crisis intervention, economic empowerment, enrichment activities, financial assistance, housing advocacy, and workforce development.

Performance Impact	
Performance Impact	The performance impact of MPC's direct appropriations increase will be to provide increased financial assistance (e.g., application fees, security deposits, utility assistance, relocation costs, etc.) to OFS high-risk case management clients and their children needing to relocate or stabilize into safe, affordable permanent housing or therapy. In 2024, MPC provided 76 clients with services through CPF and ARPA funds.
Performance Metric	MPC's performance metric will include clients served and financial support provided.
Target Metric if Approved	MPC will serve an additional 60 OFS high-risk case management clients and their children.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	30,000
		Total Other Expense Request	**$30,000**

Increase Direct Appropriation Award for Sexual Assault Center (SAC)
Priority: 9 Total Expense: $50,000

BudMod 009	Increase Direct Appropriation Award for Sexual Assault Center (SAC)
Justification	SAC needs support in enhancing the capacity of clinical, prevention, and community outreach services. Funding will allow SAC to provide 600 therapy sessions to survivors of sexual abuse and increase the reach of community education programs, including prevention training for churches, daycares, etc. Funding will also support the growing demand for Safe Bar training broadening outreach and strengthening impact in the community. By investing in these initiatives, SAC will be able to expand its services, increase community engagement, and continue to provide life-changing support to those affected by sexual violence. This additional $50,000 Direct Appropriation request, if approved, would bring the SAC's appropriation total to $225,000.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	SAC is the county's only sexual assault center and clinic, serving police, medical teams, and residents. Funding will sustain therapy previously covered by ARPA, preventing a loss of 600 sessions annually and reducing strain on staff. OFS relies on SAC's expertise for year-round training programs. These funds are crucial to continuing to provide essential educational services in the community.
Equity Explanation	SAC directly serves socially vulnerable Davidson County victims and survivors of sexual assault through outreach programming and ensuring bilingual therapists are available to provide free therapy. Funding is needed to ensure therapy and prevention training for vulnerable victims, community organizations, churches, childcare centers, etc., is accessible.

Performance Impact	
Performance Impact	The performance impact of an increase in SAC Direct Appropriations Funds would be to expand therapy services, Safe Bar outreach, and prevention training for vulnerable victims, community organizations, churches, childcare centers, etc., to meet the growing demand and amid decreasing grant funding. In 2024, SAC provided 500 services through direct appropriations funds.
Performance Metric	The performance metric for the SAC direct appropriations metric will include clients served and outreach efforts.
Target Metric if Approved	SAC will provide an additional 600 therapy sessions to survivors. SAC will also create a volunteer program to expand the reach of the Safe Bar training program.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	50,000
		Total Other Expense Request	**$50,000**

Increase Certified Responders for Trauma Victims of Mass Violence Critical Incidents
Priority: 10 Total Expense: $40,000

BudMod 010	Increase Certified Responders for Trauma Victims of Mass Violence Critical Incidents
Justification	Nashville needs to increase the number of professionals certified to respond to mass violence incidents. Eight staff members from OFS are currently certified to co-respond with MNPD's Family Intervention therapists. In the recent Antioch shooting, OFS assisted MNPD's Family Intervention Program with support and debriefing sessions with students, teachers, parents, and bus drivers. To ensure Nashville is prepared in the event of larger-scale mass violence incidents, 25 individuals need to be certified each year for the next three years. The certification comes from the National Organization for Victim Advocacy (NOVA). In addition, funds are needed to hold large-scale practice exercises annually.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Mayor's "15 Fixes" highlights the urgent need for prepared second responders. Law enforcement and emergency personnel can't be the only responders after a crisis. A seamless transition to mental health, grief, and trauma experts is crucial for long-term recovery, ensuring that affected communities receive the support they need. Strengthening this ability is key to providing comprehensive care beyond the immediate crisis.
Equity Explanation	After mass violence, trauma affects more than those directly involved. In the recent Antioch shooting, teachers, parents, bus drivers, and others in the community faced lasting trauma. In marginalized communities, the need for government support is even greater. After the Antioch High School shooting, there was a high demand for bilingual MNPD therapists and OFS NOVA-certified advocates to provide critical care and assistance.

Performance Impact	
Performance Impact	The performance impact of Mass Violence training will be increasing the number of certified secondary responders for mass violence incidents in Nashville, ensuring a broader, more prepared city-wide response. Currently, 8 OFS staff and all FIP staff are trained in the NOVA model; however, Nashville needs substantially more trained responders beyond FIP and OFS.
Performance Metric	The performance metric for Mass Violence Response training would be the number of individuals trained, and the response to any critical incident debriefings.
Target Metric if Approved	OFS would financially support the training of 25 individuals in the NOVA model per year for 3 years and hold one mass incident simulation per year.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	502883 - Registration	40,000
		Total Other Expense Request	**$40,000**

Increase OFS Community Partnership Fund (CPF) Award Amount
Priority: 11 Total Expense: $300,000

BudMod 011	Increase OFS Community Partnership Fund (CPF) Award Amount
Justification	Community Partnership Funds (CPF) are awarded via a grant award process by OFS to nonprofit partners whose services align with the mission of OFS and the Family Safety Center (FSC). However, CPF funding has remained unchanged since 2015, despite rising inflation and the increased salary requirements necessary to retain staff in the post-COVID landscape. Additionally, the number of CPF applications has been steadily increasing each year. In light of these factors, OFS is requesting a 150% increase in Community Partnership Funds to better meet the growing demand and support the sustainability of critical services.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	OFS depends on Nashville’s smaller nonprofit partners to support victims at the Family Safety Center, as it cannot be the sole provider of services. However, CPF funding has remained unchanged since its inception, failing to meet growing needs. These grassroots nonprofits deliver vital services to OFS’ most marginalized clients. Sustained, adequate funding is essential to maintaining their critical support for those in crisis.
Equity Explanation	The nonprofits supported through CPF are smaller, accessible, and culturally relevant, tailoring services in ways OFS may not be able to. They are essential partners in helping OFS' clients and raising awareness of the FSC as a safe place for support. We rely deeply on these nonprofits to communicate this message and ensure those in need know where to turn for help.

Performance Impact	
Performance Impact	The performance impact of CPF funds would be to expand the capacity of community-based service providers to meet the growing demand for victim services amid decreasing grant funding across the field. In 2024, CPF providers served 524 clients and reached 263,585 community members through targeted advertising. These funds will help sustain essential services FSC service provision, increase outreach, and ensure continued support for individuals in need.
Performance Metric	The Performance metric varies by program funded. Past metrics have included individuals served, survey responses, outreach efforts etc.
Target Metric if Approved	CPF clients served by selected nonprofits will be 1200.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	51101000 - OFS Office of Family Safety	505320 - Contribute/Grant Agency	300,000
		Total Other Expense Request	**$300,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404300 - DUI & Safety Ed Prog Fee	79,523	76,959	40,000	90,190	100,000	100,000	100,000	100,000	0
	404750 - Confiscated Cash	518	201	0	151	0	0	0	0	0
	405471 - Interest-MIP	0	0	0	0	0	0	0	0	0
	406150 - US Marshall Reimbursement	1,740,530	2,917,700	2,066,000	1,104,501	1,066,000	100,000	100,000	100,000	(966,000)
	406412 - Jail Inmate Reimbursment	13,568,580	18,191,294	16,600,000	21,782,687	18,500,000	20,000,000	20,000,000	20,000,000	1,500,000
	407719 - Background Check	1,665	2,740	5,000	0	5,000	5,000	5,000	5,000	0
	407721 - Supervision Fees	33,442	47,930	0	51,118	0	50,000	50,000	50,000	50,000
	407725 - Pre-Trial Release Service	39	32	0	4	0	0	0	0	0
	407788 - Serve Summons Cost	1,434,212	1,570,682	1,300,000	1,495,229	1,700,000	1,700,000	1,700,000	1,700,000	0
	407789 - Inmate Processing Fees	92,811	7,438	0	9,034	0	0	0	0	0
	407790 - Medical Co-Pay	28,283	645	0	1,324	0	0	0	0	0
	407791 - Inmate Board	11,761	0	0	37	0	0	0	0	0
	407793 - Out of County Processing Fee	657,488	698,865	530,000	758,338	900,000	900,000	900,000	900,000	0
	409513 - Finders Fee-Rtn SSI	33,600	43,561	50,000	30,700	50,000	50,000	50,000	50,000	0
	409518 - Other	7,437	(85)	10,000	27,000	8,000	8,000	8,000	8,000	0
	Total - 10101 - GSD General	**$17,689,890**	**$23,557,962**	**$20,601,000**	**$25,350,313**	**$22,329,000**	**$22,913,000**	**$22,913,000**	**$22,913,000**	**$584,000**
30145 - Sheriff CCA Contract	406412 - Jail Inmate Reimbursment	0	8,162,553	0	0	0	0	0	0	0
	Total - 30145 - Sheriff CCA Contract	**$0**	**$8,162,553**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
32230 - Sheriff Grant Fund	406100 - Federal Direct	0	376,082	0	397,345	0	0	0	0	0
	406200 - Fed thru State PassThru	26,037	425,492	0	88,208	0	0	0	0	0
	406401 - TN Funded Programs	152,225	136,125	188,600	210,852	188,600	188,600	188,600	188,600	0
	Total - 32230 - Sheriff Grant Fund	**$178,262**	**$937,699**	**$188,600**	**$696,405**	**$188,600**	**$188,600**	**$188,600**	**$188,600**	**$0**
	Total	**$17,868,152**	**$32,658,214**	**$20,789,600**	**$26,046,718**	**$22,517,600**	**$23,101,600**	**$23,101,600**	**$23,101,600**	**$584,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	51,067,500	51,477,716	54,340,200	54,682,059	62,326,000	63,935,388	70,151,200	69,924,119	73,440,700	37,842,520
Fringe	19,505,500	19,063,791	20,751,600	20,726,961	22,471,300	22,074,644	23,488,900	23,840,512	25,029,800	12,796,759
Transfers	0	0	0	0	0	0	0	5,544	0	0
All Other	16,974,200	17,005,618	17,298,300	16,981,054	19,092,100	17,879,364	22,501,900	22,371,739	20,749,200	15,178,281
Fund Total Expenditures	**$87,547,200**	**$87,547,124**	**$92,390,100**	**$92,390,074**	**$103,889,400**	**$103,889,396**	**$116,142,000**	**$116,141,915**	**$119,219,700**	**$65,817,561**
Fund Total Revenues	**$7,448,200**	**$10,539,169**	**$16,137,400**	**$17,689,890**	**$18,193,200**	**$23,557,962**	**$20,601,000**	**$25,350,313**	**$22,329,000**	**$1,554,993**
30099 - COVID-19 Pandemic										
Salary	0	3,907,929	0	8,622	0	(166,887)	0	0	0	0
Fringe	0	722,039	0	1,810	0	(41,696)	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	404,545	0	0	0	(51,455)	0	0	0	0
Fund Total Expenditures	**$0**	**$5,034,513**	**$0**	**$10,432**	**$0**	**($260,038)**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
30145 - Sheriff CCA Contract										
Salary	116,900	62,413	0	10,441	0	0	0	0	0	0
Fringe	53,000	30,728	0	5,436	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,876,200	4,780,131	0	98,654	0	0	0	0	0	0
Fund Total Expenditures	**$17,046,100**	**$4,873,272**	**$0**	**$114,531**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$17,046,100**	**$3,135,800**	**$0**	**$0**	**$0**	**$8,162,553**	**$0**	**$0**	**$0**	**$0**
32230 - Sheriff Grant Fund										
Salary	0	97,677	0	120,818	0	532,017	96,700	279,723	96,700	71,872
Fringe	0	19,193	0	32,832	0	192,723	25,900	81,012	25,900	18,983
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	63,020	0	34,210	0	214,538	66,000	338,815	66,000	187,353
Fund Total Expenditures	**$0**	**$179,890**	**$0**	**$187,860**	**$0**	**$939,278**	**$188,600**	**$699,550**	**$188,600**	**$278,209**
Fund Total Revenues	**$0**	**$223,680**	**$0**	**$178,262**	**$0**	**$937,699**	**$188,600**	**$696,405**	**$188,600**	**$21,108**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25

10101 - GSD General	953.00	1,009.15	1,128.87	1,128.87	1,129.87
30099 - COVID-19 Pandemic	0.00	0.00	0.00	0.00	0.00
30145 - Sheriff CCA Contract	0.00	0.00	0.00	0.00	0.00
32230 - Sheriff Grant Fund	0.00	0.00	0.00	0.00	0.00
Total:	**953.00**	**1,009.15**	**1,128.87**	**1,128.87**	**1,129.87**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Body Scanners at Jail Facilities	001	1	In an effort to increase security and minimize contraband entering jail facilities, three body scanners are requested. These will be located at entry/checkpoint of all three jail facilities. Staff, contractors and visitors will be subject to scan upon entry in order to ensure safety for both inmates and staff within the secure areas of the facility.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	489,000	0.00	0	0	0.00	0	0
Non Lethal Weapons for Armed Officers	002	2	Tasers will give armed officers a non-lethal alternative, to be carried in addition to their duty weapon. This will be a five year contract including units, batteries, probes and training. The life value of the contract is $1,700,000 over 5 years.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	340,000	0.00	0	340,000	0.00	0	340,000
Enhanced Security at Harding Campus	003	3	Enhanced and improved security at the campus checkpoint on Harding including card access upgrades, cameras, lighting and a shelter for moving public access kiosks from the jail lobby to the checkpoint. These upgrades will allow more control over who enters the campus and better tracking of visitors and contractors entering and leaving the campus. This will increase the security for staff, inmates and the public.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	250,000	0.00	0	0	0.00	0	0
Virtual Environment upgrade for new Jail Management System environment	004	4	New Jail Management System is in final stages of contract and will be integrated over the next fiscal year. The host of this environment is end of life. New upgrade will support the existing and new environments when complete.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	275,000	0.00	0	0	0.00	0	0
Extended Support for existing virtual environment	005	5	Cost of JMS support until new host (BudMod 004) can be implemented	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	20,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Staff Mobile Booking Unit for Downtown Entertainment District Support	006	6	The Convention Center Authority funded the Mobile Booking Unit for FY25 in order for the Unit to assist MNPD with the downtown Entertainment District. This allows PD officers to bring arrestees to a central, onsite location in order to book them in, rather than going to the Downtown Dentention Center Booking room and allows them a quicker return to their posts. The Convention Center Authority has already stated funding may not be available in FY26. This funding would ensure that the MBU can continue to operate Downtown and assists MNPD during peak hours.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	7.00	0	656,100	0.00	0	0	0.00	0	0
Security of Fulton Campus	007	7	If Sheriff's Office assumes Security at Fulton Campus, posts currently covered by contracted security would transfer into Sheriff's operations. This would add 22 positions in order to maintain the level of Security needed at this campus. This request is for 22 positions and the salary/benefits associated with them	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	22.00	0	1,671,900	0.00	0	0	0.00	0	0
Historic Courthouse Security Posts	008	8	In October 2024, the security services of the courthouse was transferred to the Sheriff's Office with no additional funding. This transition includes 31 positions and associated salaries and benefits. This amount represents one full year of salaries and benefits	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	31.00	0	2,010,600	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	009	9	The Sheriff's Office received additional funding in FY24 in order to meet operational needs. The increase in inmate population and aggressive recruiting to fill vacancies has increased costs to a level that we were unable to meet the savings target in FY25 and will need it restored in FY26.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	1,637,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Security Services Contract- Price increase for new contract	010	10	This contract provides security services at Metro facilities across the county. The new contract became effective 1/2025 with an approximate 30% increase over and above what was funded for the prior contract.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	1,400,000	0.00	0	0	0.00	0	0
Food Services Contract-Annual Escalation	011	11	This contract provides food services to inmates at all Davidson County jail facilities. The contract contains allowance for annual escalation based on the Consumer Price Index.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	150,000	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**60.00**	**0**	**8,900,200**	**0.00**	**0**	**340,000**	**0.00**	**0**	**340,000**
Grand Total							**$0**	**60.00**	**$0**	**$8,900,200**	**0.00**	**$0**	**$340,000**	**0.00**	**$0**	**$340,000**

Body Scanners at Jail Facilities
Priority: 1 Total Expense: $489,000

BudMod 001	Body Scanners at Jail Facilities
Justification	In an effort to increase security and minimize contraband entering jail facilities, three body scanners are requested. These will be located at entry/checkpoint of all three jail facilities. Staff, contractors and visitors will be subject to scan upon entry in order to ensure safety for both inmates and staff within the secure areas of the facility.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Increased safety and security to inmates, staff and public

Performance Impact	
Performance Impact	Increased security within jail facilities.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30122910 - SHE CDC-M Offend Mgmt Key	507400 - Machinery & Equipment	489,000
		Total Other Expense Request	**$489,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Also requested in 4% due to long-term use potential.

Non Lethal Weapons for Armed Officers
Priority: 2 Total Expense: $340,000

BudMod 002	Non Lethal Weapons for Armed Officers
Justification	Tasers will give armed officers a non-lethal alternative, to be carried in addition to their duty weapon. This will be a five year contract including units, batteries, probes and training. The life value of the contract is $1,700,000 over 5 years.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Safety of armed officers in the line of duty

Performance Impact	
Performance Impact	Safety of armed officers in the line of duty
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	503110 - Law Enforcement Supply	340,000
		Total Other Expense Request	**$340,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Also requested in 4% due to long-term use potential.

Enhanced Security at Harding Campus
Priority: 3 Total Expense: $250,000

BudMod 003	Enhanced Security at Harding Campus
Justification	Enhanced and improved security at the campus checkpoint on Harding including card access upgrades, cameras, lighting and a shelter for moving public access kiosks from the jail lobby to the checkpoint. These upgrades will allow more control over who enters the campus and better tracking of visitors and contractors entering and leaving the campus. This will increase the security for staff, inmates and the public.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Improved security for staff, inmates and the public

Performance Impact	
Performance Impact	Improved security for staff, inmates and the public
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30122130 - SHE MC2 Offender Management	507250 - Building Improvements	250,000
		Total Other Expense Request	**$250,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Also requested in 4% due to long-term use potential.

Virtual Environment upgrade for new Jail Management System environment
Priority: 4 Total Expense: $275,000

BudMod 004	Virtual Environment upgrade for new Jail Management System environment
Justification	New Jail Management System is in final stages of contract and will be integrated over the next fiscal year. The host of this environment is end of life. New upgrade will support the existing and new environments when complete.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Support Jail Management System

Performance Impact	
Performance Impact	Support Jail Management System
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	503130 - Computer Hardware <$10K	275,000
		Total Other Expense Request	**$275,000**

Extended Support for existing virtual environment
Priority: 5 Total Expense: $20,000

BudMod 005	Extended Support for existing virtual environment
Justification	Cost of JMS support until new host (BudMod 004) can be implemented
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Support Jail Management System

Performance Impact	
Performance Impact	Support Jail Management System
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	503120 - Computer Software	20,000
		Total Other Expense Request	**$20,000**

Staff Mobile Booking Unit for Downtown Entertainment District Support
Priority: 6 Total Expense: $656,100

BudMod 006	Staff Mobile Booking Unit for Downtown Entertainment District Support
Justification	The Convention Center Authority funded the Mobile Booking Unit for FY25 in order for the Unit to assist MNPD with the downtown Entertainment District. This allows PD officers to bring arrestees to a central, onsite location in order to book them in, rather than going to the Downtown Dentention Center Booking room and allows them a quicker return to their posts. The Convention Center Authority has already stated funding may not be available in FY26. This funding would ensure that the MBU can continue to operate Downtown and assists MNPD during peak hours.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Support MNPD efforts securing Downtown during peak times and special events

Performance Impact	
Performance Impact	Support MNPD efforts securing Downtown during peak times and special events
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	30124930 - SHE Special Operations Team Events	06981 - Correctional Officer 2	FTE	7.00
			Headcount	7
			501101 - Regular Pay	459,800
			Requested Salary	**$459,800**
			Requested Fringe	**$196,300**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$459,800**
			Requested Fringe	**$196,300**
			Requested Salary and Fringe	**$656,100**

Security of Fulton Campus
Priority: 7 Total Expense: $1,671,900

BudMod 007	Security of Fulton Campus
Justification	If Sheriff's Office assumes Security at Fulton Campus, posts currently covered by contracted security would transfer into Sheriff's operations. This would add 22 positions in order to maintain the level of Security needed at this campus. This request is for 22 positions and the salary/benefits associated with them
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Security of Metro Offices on Fulton Campus

Performance Impact	
Performance Impact	Security of Metro Offices on Fulton Campus
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	30125340 - SHE Court Security	10614 - Security Officer 2	FTE	22.00
			Headcount	22
			501101 - Regular Pay	1,093,800
			Requested Salary	**$1,093,800**
			Requested Fringe	**$545,100**
			FTE	**22.00**
			Headcount	**22**
			Requested Salary	**$1,093,800**
			Requested Fringe	**$545,100**
			Requested Salary and Fringe	**$1,638,900**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	30125340 - SHE Court Security	503320 - Uniforms/Work Related Items	33,000
		Total Other Expense Request	**$33,000**

Other Financial Impact

Additional Fleet Required	Yes
Additional Fleet Explanation	Additional vehicles needed for new security positions. Request forwarded to General Services 1/31/2025

Historic Courthouse Security Posts
Priority: 8 Total Expense: $2,010,600

BudMod 008	Historic Courthouse Security Posts
Justification	In October 2024, the security services of the courthouse was transferred to the Sheriff's Office with no additional funding. This transition includes 31 positions and associated salaries and benefits. This amount represents one full year of salaries and benefits
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Security of Historic Courthouse including Mayor's Office and Council Chambers

Performance Impact	
Performance Impact	Security of Historic Courthouse including Mayor's Office and Council Chambers
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	30125340 - SHE Court Security	10614 - Security Officer 2	FTE	31.00
			Headcount	31
			501101 - Regular Pay	1,293,300
			Requested Salary	**$1,293,300**
			Requested Fringe	**$717,300**
			FTE	**31.00**
			Headcount	**31**
			Requested Salary	**$1,293,300**
			Requested Fringe	**$717,300**
			Requested Salary and Fringe	**$2,010,600**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Additional vehicles needed for new security positions. Request forwarded to General Services 1/31/2025

Restore FY25 Savings Target
Priority: 9 Total Expense: $1,637,600

BudMod 009	Restore FY25 Savings Target
Justification	The Sheriff's Office received additional funding in FY24 in order to meet operational needs. The increase in inmate population and aggressive recruiting to fill vacancies has increased costs to a level that we were unable to meet the savings target in FY25 and will need it restored in FY26.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restore FY25 Savings Target

Performance Impact	
Performance Impact	Restore FY25 Savings Target
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30125000 - SHE Non Allocated Fin Trans	590002 - Budget Adjustment	1,637,600
		Total Other Expense Request	**$1,637,600**

Security Services Contract- Price increase for new contract
Priority: 10 Total Expense: $1,400,000

BudMod 010	Security Services Contract- Price increase for new contract
Justification	This contract provides security services at Metro facilities across the county. The new contract became effective 1/2025 with an approximate 30% increase over and above what was funded for the prior contract.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contract value increased when new contract was signed. This increase in cost is not included in current budget.

Performance Impact	
Performance Impact	Security for various Metro facilities
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502302 - Security Services	1,400,000
		Total Other Expense Request	**$1,400,000**

Food Services Contract-Annual Escalation
Priority: 11 Total Expense: $150,000

BudMod 011	Food Services Contract-Annual Escalation
Justification	This contract provides food services to inmates at all Davidson County jail facilities. The contract contains allowance for annual escalation based on the Consumer Price Index.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Increase to existing contract over current year budget

Performance Impact	
Performance Impact	Food services for Davidson County inmates
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	30124910 - SHE Admin Support Svcs Key	502201 - Facilities Management	150,000
		Total Other Expense Request	**$150,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403114 - Arborist License	375	200	100	200	100	100	100	100	0
	403120 - Adult Entertainment Lic	40,886	36,000	45,000	36,387	33,600	34,700	34,700	34,700	1,100
	403305 - Building Permit	17,890,156	20,905,753	18,500,000	15,366,134	17,500,000	15,165,500	15,165,500	15,165,500	(2,334,500)
	403306 - Electrical Permit	3,305,810	3,606,859	3,100,000	3,453,334	3,350,000	3,457,200	3,457,200	3,457,200	107,200
	403307 - Plumbing Permit	2,787,146	3,236,531	2,800,000	3,239,582	3,150,000	2,600,000	2,600,000	2,600,000	(550,000)
	403310 - Gas Code Permit	2,924,226	2,988,987	2,828,900	2,810,611	3,000,000	2,600,000	2,600,000	2,600,000	(400,000)
	403311 - Alarm Device Permit	925,438	675,840	887,200	439,290	887,200	600,000	600,000	600,000	(287,200)
	403333 - Short-term Rental Permit	1,916,969	2,190,689	1,927,300	2,278,788	2,150,000	2,218,800	2,218,800	2,218,800	68,800
	404304 - Codes Offender School Fee	0	0	100	190	0	0	0	0	0
	407701 - Appeals-Codes	255,198	253,320	276,100	271,629	267,900	272,900	272,900	272,900	5,000
	407705 - Small Wireless Facility Fee	4,272	8,562	8,000	89,848	56,000	57,800	57,800	57,800	1,800
	407707 - Plans Examination	2,268,664	2,475,485	2,353,400	2,065,805	2,426,100	2,000,000	2,000,000	2,000,000	(426,100)
	407755 - Dumping	2,870	0	0	0	0	0	0	0	0
	407797 - Landlord Registration Fees	57,361	63,000	75,000	69,050	69,700	74,000	74,000	74,000	4,300
	Total - 10101 - GSD General	**$32,379,371**	**$36,441,227**	**$32,801,100**	**$30,120,848**	**$32,890,600**	**$29,081,000**	**$29,081,000**	**$29,081,000**	**($3,809,600)**
	Total	**$32,379,371**	**$36,441,227**	**$32,801,100**	**$30,120,848**	**$32,890,600**	**$29,081,000**	**$29,081,000**	**$29,081,000**	**($3,809,600)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	7,082,500	6,345,143	7,792,400	6,963,655	9,279,300	7,905,397	11,543,800	9,523,189	12,357,300	5,514,375
Fringe	2,332,000	2,502,666	2,750,800	2,830,601	3,388,000	3,138,122	4,216,800	3,711,330	4,383,300	2,109,404
Transfers	200,000	50,000	0	0	0	0	0	0	0	0
All Other	2,111,700	2,078,199	2,786,900	2,612,398	3,008,200	2,850,758	3,345,300	3,623,610	2,915,400	1,284,753
Fund Total Expenditures	**$11,726,200**	**$10,976,008**	**$13,330,100**	**$12,406,655**	**$15,675,500**	**$13,894,276**	**$19,105,900**	**$16,858,130**	**$19,656,000**	**$8,908,531**
Fund Total Revenues	**$16,842,800**	**$31,814,049**	**$25,833,700**	**$32,379,371**	**$30,898,100**	**$36,441,227**	**$32,801,100**	**$30,120,848**	**$32,890,600**	**$12,756,127**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	114.70	124.70	159.70	165.50	165.50
Total:	**114.70**	**124.70**	**159.70**	**165.50**	**165.50**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Savings Target Restoration	001	1	To restore funds removed from FY25 budget in order to hire one Administrative Services Division Manager, one Urban Forester, and one Mechanical Gas Inspector 1.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	269,400	0.00	0	0	0.00	0	0
Data Analyst Annual Increase	002	2	Annual increase for CityWorks Data Analyst due to cost of living for FY26.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	18,800	0.00	0	0	0.00	0	0
Attorney Annual Increase	003	3	Annual increase for Attorney due to cost of living for FY26.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	17,000	0.00	0	0	0.00	0	0
Transfer budget to Beer Board for Noise Inspectors	004	4	Noise inspections/violations fall under Codes responsibility but Codes has chosen to delegate some of this responsibility to Beer Board via an MOU (BL2025-689). This agreement dictates that two inspection positions be moved out of Codes and into Beer Board. The decrease in positions and budget is to move those positions out of Codes and into Beer Board. See Beer Board's Bud Mods for the related increase in their positions and budget.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	-2.00	0	(171,100)	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**-2.00**	**0**	**134,100**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**-2.00**	**$0**	**$134,100**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Savings Target Restoration
Priority: 1 Total Expense: $269,400

BudMod 001	Savings Target Restoration
Justification	To restore funds removed from FY25 budget in order to hire one Administrative Services Division Manager, one Urban Forester, and one Mechanical Gas Inspector 1.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Reversing the FY25 target and restoring funds to the FY26 budget will facilitate the addition of an Administrative Services Division Manager, Urban Forester, and Mechanical Gas Inspector. These positions will improve customer service across three divisions with staff improvements.

Performance Impact	
Performance Impact	Restoring the FY25 savings target amount to the FY26 budget will allow three positions held vacant for FY25 to be hired and will improve overall customer service across various divisions.
Performance Metric	Building and Trades Inspections and Turn Around Times will be improved with additional administrative and inspection staff.
Target Metric if Approved	Building and Trades Inspections, Inspections Turn Around Time

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	33120700 - COD ALOB Non-Alloc'd Fin Trans	590002 - Budget Adjustment	269,400
		Total Other Expense Request	**$269,400**

Data Analyst Annual Increase
Priority: 2 Total Expense: $18,800

BudMod 002	Data Analyst Annual Increase
Justification	Annual increase for CityWorks Data Analyst due to cost of living for FY26.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for the CityWorks Data Analyst maintains high levels of customer service for both internal and external stakeholders who utilize CityWorks data.

Performance Impact	
Performance Impact	Funding for the Data Analyst increase facilitates high quality work products and deliverables along with impacting all performance metrics as CityWorks is the system in which Codes permits are administered in.
Performance Metric	All metrics will be improved with funding for the CityWorks Data Analyst annual increase as CityWorks is the system in which Codes permits are administered in.
Target Metric if Approved	All metrics will be improved with funding for the CityWorks Data Analyst annual increase as CityWorks is the system in which Codes permits are administered in.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	33120210 - COD Better N'hoods Key Product	501101 - Regular Pay	15,600
		501177 - Employer Pension	3,200
		Total Other Expense Request	**$18,800**

Attorney Annual Increase
Priority: 3 Total Expense: $17,000

BudMod 003	Attorney Annual Increase
Justification	Annual increase for Attorney due to cost of living for FY26.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for the Metro Codes' Attorney FY26 pay increase facilitates retention of a qualified staff member providing optimal customer service across the department with emphasis on Environmental Court improvements.

Performance Impact	
Performance Impact	Funding for the Metro Codes Attorney impacts all performance metrics as this individual provides department-wide services, with emphasis on Environmental Court and Property Standards.
Performance Metric	All metrics will be improved with funding for the Attorney as this staff member provides services department-wide.
Target Metric if Approved	All metrics will be improved with funding for the Attorney as this staff member provides services department-wide.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	33120210 - COD Better N'hoods Key Product	501101 - Regular Pay	14,100
		501177 - Employer Pension	2,900
		Total Other Expense Request	**$17,000**

Transfer budget to Beer Board for Noise Inspectors
Priority: 4 Total Expense: ($171,100)

BudMod 004	Transfer budget to Beer Board for Noise Inspectors
Justification	Noise inspections/violations fall under Codes responsibility but Codes has chosen to delegate some of this responsibility to Beer Board via an MOU (BL2025-689). This agreement dictates that two inspection positions be moved out of Codes and into Beer Board. The decrease in positions and budget is to move those positions out of Codes and into Beer Board. See Beer Board's Bud Mods for the related increase in their positions and budget.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Moving these positions from Codes to Beer Board will allow for clearer financial data and streamline the payroll process.

Performance Impact	
Performance Impact	Not Applicable
Performance Metric	Not Applicable
Target Metric if Approved	Not Applicable

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	33120210 - COD Better N'hoods Key Product	06922 - Property Standards Inspector 1	FTE	(2.00)
			501101 - Regular Pay	(136,400)
			Requested Salary	**$(136,400)**
			Requested Fringe	**$(28,000)**
			FTE	**(2.00)**
			Requested Salary	**$(136,400)**
			Requested Fringe	**$(28,000)**
			Requested Salary and Fringe	**$(164,400)**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	33120210 - COD Better N'hoods Key Product	502503 - Cell Phone Service	(2,000)
		502883 - Registration	(3,900)
		502957 - Telecmmnct'n Charge	(200)
		503310 - Uniforms - Allowance	(400)
		503325 - Safety Shoes	(200)
		Total Other Expense Request	**($6,700)**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	407782 - Telephone-Non Metro	13,281	16,405	0	15,802	0	0	0	0	0
	408701 - Insurance Recovery	61,065	0	0	0	0	0	0	0	0
	Total - 10101 - GSD General	**$74,346**	**$16,405**	**$0**	**$15,802**	**$0**	**$0**	**$0**	**$0**	**$0**
32226 - Juvenile Court Grant Fund	406200 - Fed thru State PassThru	1,178,240	1,190,924	1,389,400	1,275,567	1,389,400	1,505,700	1,505,700	1,505,700	116,300
	406401 - TN Funded Programs	858,018	925,870	724,800	678,684	874,800	892,800	892,800	892,800	18,000
	431400 - Transfer Local Match	742,968	622,074	725,000	666,111	725,000	787,200	787,200	787,200	62,200
	Total - 32226 - Juvenile Court Grant Fund	**$2,779,226**	**$2,738,867**	**$2,839,200**	**$2,620,362**	**$2,989,200**	**$3,185,700**	**$3,185,700**	**$3,185,700**	**$196,500**
	Total	**$2,853,573**	**$2,755,273**	**$2,839,200**	**$2,636,164**	**$2,989,200**	**$3,185,700**	**$3,185,700**	**$3,185,700**	**$196,500**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	5,872,600	5,317,775	6,214,400	5,363,208	6,655,300	5,541,274	7,149,200	6,096,691	7,263,300	3,163,968
Fringe	2,004,500	1,924,943	2,074,600	1,965,640	2,179,600	1,988,761	2,278,900	2,094,635	2,359,700	1,073,761
Transfers	630,000	557,827	630,000	742,968	660,300	622,074	722,400	666,111	787,400	275,283
All Other	5,662,000	5,569,649	5,879,700	5,963,751	6,105,600	7,242,563	7,795,800	7,595,442	8,292,500	4,066,953
Fund Total Expenditures	**$14,169,100**	**$13,370,193**	**$14,798,700**	**$14,035,566**	**$15,600,800**	**$15,394,672**	**$17,946,300**	**$16,452,879**	**$18,702,900**	**$8,579,965**
Fund Total Revenues	**$0**	**$11,091**	**$0**	**$74,346**	**$0**	**$16,405**	**$0**	**$15,802**	**$0**	**($2,116)**
32226 - Juvenile Court Grant Fund										
Salary	1,037,500	1,431,584	1,517,221	1,640,527	1,703,200	1,576,409	1,765,100	1,681,544	1,770,100	817,849
Fringe	441,800	491,878	634,603	573,532	609,700	557,666	689,800	604,370	690,300	289,194
Transfers	181,300	162,864	223,141	224,888	139,000	120,651	249,100	229,599	0	0
All Other	197,800	102,304	201,388	340,554	700,200	484,141	135,200	104,849	528,800	117,592
Fund Total Expenditures	**$1,858,400**	**$2,188,629**	**$2,576,353**	**$2,779,502**	**$3,152,100**	**$2,738,867**	**$2,839,200**	**$2,620,362**	**$2,989,200**	**$1,224,635**
Fund Total Revenues	**$1,858,400**	**$2,190,008**	**$2,576,353**	**$2,779,226**	**$3,152,100**	**$2,738,867**	**$2,839,200**	**$2,620,362**	**$2,989,200**	**$1,066,654**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	100.50	97.50	97.50	97.50	97.50
32226 - Juvenile Court Grant Fund	29.70	34.70	31.20	31.20	31.20
Total:	**130.20**	**132.20**	**128.70**	**128.70**	**128.70**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	001	1	This proposed budget modification is requested for the FY26 Juvenile Court budget to accommodate the step increases and salary modifications for current employees in alignment with our salary equity requirements.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	260,300	0.00	0	0	0.00	0	0
Juvenile Detention Contract Cost Increase	002	2	A budget modification of $350,000 is requested for the FY26 Juvenile Court budget to accommodate the fulfillment of our contractual requirements associated with the operation of the juvenile detention center. RFQ #6557735 was issued for these services. The only vendor submitting a proposal included a per diem rate increase for the second year of the contract, resulting in this budget impact. This increase is unavoidable to ensure continued operation of the detention center and the provision of essential services to youth in custody.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	350,000	0.00	0	251,300	0.00	0	2,820,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Juvenile Justice Center Additional Staff Expansion	003	3	This proposed budget increase is to add full-time positions to the Juvenile Justice Center to align with Senate Bill 0624. This bill extends the definition of a child to include an individual under the age of 24 for the purpose of remaining under Juvenile Justice Jurisdiction while serving a sentence as a serious youthful offender. This is a critical component within the Juvenile Court to ensure the effective implementation and alignment of court programs. Adding these positions will expand the Court's capability and lead efforts to integrate innovative and best-practice approaches within court programs, ensuring that services evolve to meet emerging needs, identifying gaps in services and implement strategies for program growth and improvement. Therefore, streamlining service delivery, improve client outcomes, and ensure operational efficiency through quality assurance process implementation.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	6.00	0	693,800	0.00	0	0	0.00	0	0
Community Outreach Program and Youth Council Expansion	004	4	This proposed budget increase is for expanding the Court's current community outreach program and Youth Council program by funding the purchase of supplies, multi-language promotional materials, workshops, seminars, community outreach events and other costs associated with increasing public awareness of the mission of the Juvenile Court and the services we provide.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	27,000	0.00	0	27,000	0.00	0	40,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Training and Development	005	5	Juvenile Court makes a $45,000 budget request for training and development. Juvenile Court is a unique Metro agency that has unique training needs not required or taught by other Metro agencies. Specialized training needs include: 1. Training for the staff that support several specialty courts in various areas of the court; 2. Trauma-informed training that allows staff to recognize trauma and respond sensitively to the needs of trauma-affected individuals. 3. Cultural competency training that allows Juvenile Court staff to work with all diverse cultural backgrounds, including racial and ethnic minorities, LGBTQ+ youth, and immigrant communities; and 4. Training on evidence-based practices, such as cognitive-behavioral interventions, family-centered approaches, and restorative justice principles.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	45,000	0.00	0	55,000	0.00	0	55,000
Total							**10101 - GSD General**	**6.00**	**0**	**1,376,100**	**0.00**	**0**	**333,300**	**0.00**	**0**	**2,915,000**
Grand Total							**$0**	**6.00**	**$0**	**$1,376,100**	**0.00**	**$0**	**$333,300**	**0.00**	**$0**	**$2,915,000**

Restore FY25 Savings Target
Priority: 1 Total Expense: $260,300

BudMod 001	Restore FY25 Savings Target
Justification	This proposed budget modification is requested for the FY26 Juvenile Court budget to accommodate the step increases and salary modifications for current employees in alignment with our salary equity requirements.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This proposed request meets the significantly increased salary requirements of our current staff.
Equity Explanation	This equitable funding is consistent with salary targets set during onboarding to ensure Juvenile Court staff and programs are achieved.

Performance Impact	
Performance Impact	The potential performance impact of staff retention is essential to the overall performance of Juvenile Court programs and processes. Retaining a experienced staff eliminates risk and maximizes the Courts operations to achieve the highest.
Performance Metric	Increased retention of Juvenile Court staff.
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	26112310 - JUV Judicial Actions Key	501101 - Regular Pay	78,900
		501102 - Leave Pay	5,900
		501172 - Employer OASDI	5,300
		501173 - Employer SSN Medical	1,200
		501174 - Employer Group Health	13,200
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	10,900
	26113110 - JUV ALOB Exce Leader Key	501101 - Regular Pay	100,500
		501102 - Leave Pay	7,600
		501172 - Employer OASDI	6,700
		501173 - Employer SSN Medical	1,600
		501174 - Employer Group Health	13,000
		501175 - Employer Dental Group	500
		501176 - Employer Group Life	300
		501177 - Employer Pension	13,900

Total Other Expense Request	**$260,300**

Juvenile Detention Contract Cost Increase
Priority: 2 Total Expense: $350,000

BudMod 002	Juvenile Detention Contract Cost Increase
Justification	A budget modification of $350,000 is requested for the FY26 Juvenile Court budget to accommodate the fulfillment of our contractual requirements associated with the operation of the juvenile detention center. RFQ #6557735 was issued for these services. The only vendor submitting a proposal included a per diem rate increase for the second year of the contract, resulting in this budget impact. This increase is unavoidable to ensure continued operation of the detention center and the provision of essential services to youth in custody.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Juvenile Court is accountable to the Nashville community to properly provide pre-trial housing services for these youth. Further, it is our responsibility to rehabilitate them in the time that they are under the court's jurisdiction so that they can positively contribute to the work and growth of our community.
Equity Explanation	The average daily attendance for the detention center, as of January 28, 2024 is 44 youth. Approximately 66.8% of the youth arrested are Black youth, and approximately 19.7% are Hispanic youth. Approximately 79.2% of the total youth arrested and admitted to detention are Black youth, and approximately 11.8% are Hispanic youth. Administration will monitor detention populations closely and work with detention facilities to minimize the need for exceeding the 48-bed capacity.

Performance Impact	
Performance Impact	Providing safe and secure pre-trial housing for youth that may pose a risk to the community is vital to community safety. A negative performance impact is associated with not funding this requested budget increase because the Court would have to leave needed positions unfilled for the fiscal year in order to make up for the detention operations budget deficit. The requested budget increase is necessary to adequately fund detention operations in FY26.
Performance Metric	Number of youth housed per year.
Target Metric if Approved	N/A - we do not seek to set a target for the number of youth to be detained.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	26111910 - JUV Juv Detention Key	502201 - Facilities Management	287,000
		502920 - Other Rpr & Maint Srvc	50,000
		502957 - Telecmmnct'n Charge	10,000
		503100 - Offc & Admin Supply	3,000
		Total Other Expense Request	**$350,000**

Juvenile Justice Center Additional Staff Expansion
Priority: 3 Total Expense: $693,800

BudMod 003	Juvenile Justice Center Additional Staff Expansion
Justification	This proposed budget increase is to add full-time positions to the Juvenile Justice Center to align with Senate Bill 0624. This bill extends the definition of a child to include an individual under the age of 24 for the purpose of remaining under Juvenile Justice Jurisdiction while serving a sentence as a serious youthful offender. This is a critical component within the Juvenile Court to ensure the effective implementation and alignment of court programs. Adding these positions will expand the Court's capability and lead efforts to integrate innovative and best-practice approaches within court programs, ensuring that services evolve to meet emerging needs, identifying gaps in services and implement strategies for program growth and improvement. Therefore, streamlining service delivery, improve client outcomes, and ensure operational efficiency through quality assurance process implementation.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This proposed request meets the significantly increased demand for strengthening the Court's ability to align Senate Bill 0624 with strategic initiatives, while expanding resources for critical initiatives.
Equity Explanation	The proposed funding is consistent with the mission of the Davidson County Juvenile Court, to comply with state and federal guidelines, and deliver measurable benefits to youth, families, and the community. Leading the efforts to streamline court operations, enhance stakeholder engagement, and promote equity, efficiency, and innovation in alignment with our strategic goals of enhancing public safety, supporting youth rehabilitation and fostering community trust.

Performance Impact	
Performance Impact	Allows Juvenile Court to develop and implement evidence-based programs addressing the needs of youth and families involved in the Juvenile Justice system and develop training programs to ensure staff proficiency in court policies and best practices.
Performance Metric	Number of youth held within Juvenile Court Jurisdiction based on the extending of child age to under 24.
Target Metric if Approved	N/A - we do not seek to set a target for the number of youth remaining under Juvenile Court Jurisdiction while serving a sentence as a serious youthful offender.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	26111960 - JUV SIA One	11338 - Youth Case Manager 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	116,500
			Requested Salary	**$116,500**
			Requested Fringe	**$53,000**
	26112110 - JUV CtSafety&Security Key	11336 - Service and Security Officer 1	FTE	1.00
			Headcount	1

			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
	26112310 - JUV Judicial Actions Key	00480 - Attorney 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
	26112910 - JUV ALOB Records Mgmt Key	10476 - Info Sys Operations Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
	26113110 - JUV ALOB Exce Leader Key	07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$503,200**
			Requested Fringe	**$190,600**
			Requested Salary and Fringe	**$693,800**

Community Outreach Program and Youth Council Expansion
Priority: 4 Total Expense: $27,000

BudMod 004	Community Outreach Program and Youth Council Expansion
Justification	This proposed budget increase is for expanding the Court's current community outreach program and Youth Council program by funding the purchase of supplies, multi-language promotional materials, workshops, seminars, community outreach events and other costs associated with increasing public awareness of the mission of the Juvenile Court and the services we provide.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The proposed additional resources for the Community Outreach and Youth Council program particularly enhances the Court's ability to promote the services available through Juvenile Court and its mission to a growing ethnically and culturally diverse population, particularly to those with limited English proficiency.
Equity Explanation	The proposed funding increase will be used to significantly enhance and expand the Juvenile Court's outreach and increase effective delivery of services to our increasingly ethnically and culturally diverse population.

Performance Impact	
Performance Impact	The performance impact of this program expansion is to increase overall public awareness of Juvenile Court's mission, services, and resources available through the court, and to especially increase awareness to the non-English speaking community by providing more information in a multi-language format.
Performance Metric	The number of Community outreach events hosted and/or in which Juvenile Court is a participant as well as the number and type of promotional materials distributed in multiple identified languages will provide performance metrics for this proposed program expansion.
Target Metric if Approved	A 95%+ increase in the number of multi-language and/or foreign language Juvenile Court promotional materials distributed.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	26111730 - JUV Comm Outreach/Youth Court	503050 - Host & Hostess	6,000
		503100 - Offc & Admin Supply	6,000

		505233 - Rent Equipment	15,000
		Total Other Expense Request	**$27,000**

Training and Development
Priority: 5 Total Expense: $45,000

BudMod 005	Training and Development
Justification	Juvenile Court makes a $45,000 budget request for training and development. Juvenile Court is a unique Metro agency that has unique training needs not required or taught by other Metro agencies. Specialized training needs include: 1. Training for the staff that support several specialty courts in various areas of the court; 2. Trauma-informed training that allows staff to recognize trauma and respond sensitively to the needs of trauma-affected individuals. 3. Cultural competency training that allows Juvenile Court staff to work with all diverse cultural backgrounds, including racial and ethnic minorities, LGBTQ+ youth, and immigrant communities; and 4. Training on evidence-based practices, such as cognitive-behavioral interventions, family-centered approaches, and restorative justice principles.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Training and development opportunities equip juvenile court staff with the knowledge, skills, and tools needed to provide effective and responsive services to youth and families involved in the juvenile justice and child welfare systems. Staff training and development promotes positive outcomes for youth and families, including reduced recidivism, increased family stability, and improved child well-being.
Equity Explanation	Equity requires empowering employees with the necessary skills, resources, and support to navigate their work expectations effectively. The court promotes equity by ensuring that probation officers and child welfare workers have the knowledge and skills needed to implement interventions that are proven to be effective in reducing recidivism, improving family functioning, and promoting positive youth development.

Performance Impact	
Performance Impact	The performance impact of this requested budget improvement is more effective service delivery to Juvenile Court involved youth and families, greater job satisfaction of Juvenile Court staff, reduction in court staff attrition, and an increased interest in and recruitment success for vacant Juvenile Court staff positions.
Performance Metric	Increased retention of Juvenile Court staff.
Target Metric if Approved	A 20% increase in the retention of Juvenile Court staff as compared to the past two fiscal years staffing attrition.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	26112310 - JUV Judicial Actions Key	502883 - Registration	45,000
		Total Other Expense Request	**$45,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	404200 - Court Clerks-Fines & Costs	19,271	11,771	24,500	5,548	11,800	5,000	5,000	5,000	(6,800)
	404620 - Jail Construc/Upgrad Litigat	0	0	0	0	0	6,800	6,800	6,800	6,800
	404635 - Courthouse Security Litig Tax	39,643	42,164	40,000	35,313	42,200	40,000	40,000	40,000	(2,200)
	407200 - Court Clerks-Comm & Fees	278,596	297,614	316,500	260,779	297,700	297,700	297,700	297,700	0
	Total - 10101 - GSD General	**$337,510**	**$351,549**	**$381,000**	**$301,640**	**$351,700**	**$349,500**	**$349,500**	**$349,500**	**($2,200)**
30122 - Juvenile Court Clerk Computer	405471 - Interest-MIP	0	564	0	435	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	330	0	146	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(200)	0	(93)	0	0	0	0	0
	407201 - Court Clerks-Computer Fee	10,653	11,393	11,600	10,232	11,600	11,600	11,600	11,600	0
	Total - 30122 - Juvenile Court Clerk Computer	**$10,653**	**$12,088**	**$11,600**	**$10,721**	**$11,600**	**$11,600**	**$11,600**	**$11,600**	**$0**
	Total	**$348,163**	**$363,637**	**$392,600**	**$312,360**	**$363,300**	**$361,100**	**$361,100**	**$361,100**	**($2,200)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,468,000	1,428,511	1,548,500	1,499,251	1,683,000	1,617,913	2,120,700	2,063,983	2,242,200	1,123,815
Fringe	513,300	565,635	552,100	607,431	577,100	613,623	702,100	710,672	731,800	389,230
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	88,600	75,743	101,000	94,829	180,400	198,789	191,600	192,436	359,200	63,545
Fund Total Expenditures	**$2,069,900**	**$2,069,889**	**$2,201,600**	**$2,201,511**	**$2,440,500**	**$2,430,325**	**$3,014,400**	**$2,967,091**	**$3,333,200**	**$1,576,590**
Fund Total Revenues	**$158,000**	**$281,153**	**$265,000**	**$337,510**	**$383,000**	**$351,549**	**$381,000**	**$301,640**	**$351,700**	**$125,784**
30122 - Juvenile Court Clerk Computer										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	16,000	8,948	33,600	14,775	33,600	19,489	31,600	18,445	24,600	5,092
Fund Total Expenditures	**$16,000**	**$8,948**	**$33,600**	**$14,775**	**$33,600**	**$19,489**	**$31,600**	**$18,445**	**$24,600**	**$5,092**
Fund Total Revenues	**$16,000**	**$6,734**	**$9,600**	**$10,653**	**$11,600**	**$12,088**	**$11,600**	**$10,721**	**$11,600**	**$4,333**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	31.00	31.00	32.00	32.00	32.00
30122 - Juvenile Court Clerk Computer	0.00	0.00	0.00	0.00	0.00
Total:	**31.00**	**31.00**	**32.00**	**32.00**	**32.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 savings target	004	1	Restoring FY25 savings target so that funding is again available in FY26, per our budget analyst instructions.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	46,000	0.00	0	0	0.00	0	0
Hire a Director of Outreach position.	001	2	The My Brother's Keeper Nashville Partnership, a community outreach initiative started in the Davidson County Juvenile Court Clerk's Office, is committed to ensuring that every young man of color in our city has the opportunity to thrive, but achieving population-level change requires dedicated leadership. Without a full-time director, our efforts rely solely on volunteers, limiting our capacity to coordinate initiatives, build strategic partnerships, and drive systemic impact. Hiring a director would provide the focused leadership needed to scale programs, secure sustainable funding, and turn vision into measurable outcomes. An investment in this role is an investment in the long-term success of Nashville's most marginalized demographics, ensuring that our city moves from small wins to transformative change.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	136,300	0.00	0	0	0.00	0	0
Hire a program coordinator position.	002	3	My Brother's Keeper Nashville is committed to closing opportunity gaps for young men of color, but without dedicated staff, our ability to plan and execute impactful programs is limited. Hiring a program coordinator will ensure we can strategically organize activities, events, and initiatives that provide mentorship, career pathways, and essential resources to those who need them most. This role will bring much-needed capacity to strengthen partnerships, track outcomes, and expand our reach, creating a more sustainable and effective impact. Investing in this position is an investment in the future success of young men of color in Nashville—turning promise into opportunity.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	94,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Funding for a long-term file scanning project to convert Juvenile Court to a paperless court.	003	4	The Davidson County Juvenile Court Clerk's Office is committed to modernizing its operations by transitioning to a paperless system, reducing costs, and improving efficiency in serving the court and community. Funding for a scanning project will jumpstart this initiative by digitizing existing records and streamlining access to critical case information. By eliminating the need for extensive physical storage, this project will free up valuable space and ensure faster, more reliable document retrieval for court staff and families. Your support will help create a more efficient, accessible, and sustainable court system that better serves Nashville's youth and families.	Mayor's Priority - Grows	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	250,000	0.00	0	0	0.00	0	0
							Total	**10101 - GSD General**	**2.00**	**0**	**527,200**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
							Grand Total	**$0**	**2.00**	**$0**	**$527,200**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore FY25 savings target
Priority: 1 Total Expense: $46,000

BudMod 004	Restore FY25 savings target
Justification	Restoring FY25 savings target so that funding is again available in FY26, per our budget analyst instructions.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoring the savings target provides additional resources to support our staff team's performance and production.

Performance Impact	
Performance Impact	This will restore funding that was designated for special projects to implement new technologies and procedures, to increase access and efficiency.
Performance Metric	Number of strategic priorities implemented for the fiscal year.
Target Metric if Approved	6 strategic priorities implemented this fiscal year.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	22102000 - JCC Non Allocated Fin Tran	501161 - Salary Savings Target	23,000
		590002 - Budget Adjustment	23,000
		Total Other Expense Request	**$46,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A

Hire a Director of Outreach position.
Priority: 2 Total Expense: $136,300

BudMod 001	Hire a Director of Outreach position.
Justification	The My Brother's Keeper Nashville Partnership, a community outreach initiative started in the Davidson County Juvenile Court Clerk's Office, is committed to ensuring that every young man of color in our city has the opportunity to thrive, but achieving population-level change requires dedicated leadership. Without a full-time director, our efforts rely solely on volunteers, limiting our capacity to coordinate initiatives, build strategic partnerships, and drive systemic impact. Hiring a director would provide the focused leadership needed to scale programs, secure sustainable funding, and turn vision into measurable outcomes. An investment in this role is an investment in the long-term success of Nashville's most marginalized demographics, ensuring that our city moves from small wins to transformative change.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	As Nashville's population grows, disproportionate minority contact (DMC) with the juvenile justice system continues to be a problem. DMC is closely linked to low literacy rates and high school dropout rates. Proactive initiatives that improve literacy and boost graduation can disrupt this cycle by equipping students with the skills needed for future success. By prioritizing literacy and graduation-focused initiatives, communities can reduce justice system involvement.
Equity Explanation	Planned outreach will engage individuals that reflect the marginalized demographics involved with the juvenile justice system, majority boys and young men of color.

Performance Impact	
Performance Impact	More strategic partnerships to help with population level goals of collective impact initiative.
Performance Metric	Number of strategic partnerships created and maintained.
Target Metric if Approved	15 key partnerships per year.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	22101000 - JCC Admin	11176 - Compliance Monitor Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			Requested Salary and Fringe	**$136,300**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A

Hire a program coordinator position.
Priority: 3 Total Expense: $94,900

BudMod 002	Hire a program coordinator position.
Justification	My Brother's Keeper Nashville is committed to closing opportunity gaps for young men of color, but without dedicated staff, our ability to plan and execute impactful programs is limited. Hiring a program coordinator will ensure we can strategically organize activities, events, and initiatives that provide mentorship, career pathways, and essential resources to those who need them most. This role will bring much-needed capacity to strengthen partnerships, track outcomes, and expand our reach, creating a more sustainable and effective impact. Investing in this position is an investment in the future success of young men of color in Nashville—turning promise into opportunity.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	As Nashville's population grows, disproportionate minority contact (DMC) with the juvenile justice system continues to be a problem. DMC is closely linked to low literacy rates and high school dropout rates. Proactive initiatives that improve literacy and boost graduation can disrupt this cycle by equipping students with the skills needed for future success. By prioritizing literacy and graduation-focused initiatives, communities can reduce justice system involvement.
Equity Explanation	Planned outreach will engage individuals that reflect the marginalized demographics involved with the juvenile justice system, majority boys and young men of color.

Performance Impact	
Performance Impact	More community outreach activities and events held.
Performance Metric	Number of activities and events.
Target Metric if Approved	100 events per year.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	22101000 - JCC Admin	05923 - Special Programs Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
			Requested Salary and Fringe	**$94,900**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A

Funding for a long-term file scanning project to convert Juvenile Court to a paperless court.
Priority: 4 Total Expense: $250,000

BudMod 003	Funding for a long-term file scanning project to convert Juvenile Court to a paperless court.
Justification	The Davidson County Juvenile Court Clerk's Office is committed to modernizing its operations by transitioning to a paperless system, reducing costs, and improving efficiency in serving the court and community. Funding for a scanning project will jumpstart this initiative by digitizing existing records and streamlining access to critical case information. By eliminating the need for extensive physical storage, this project will free up valuable space and ensure faster, more reliable document retrieval for court staff and families. Your support will help create a more efficient, accessible, and sustainable court system that better serves Nashville's youth and families.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	As Nashville continues to grow, naturally so does the operation of the justice system. As part of the justice system, we are prioritizing the opportunity to reduce our physical footprint and carbon footprint in the midst of this growth. Our goal is to eventually eliminate the need of storage space in Metro Archives for our office. This should also significantly reduce the cost for paper shredding and disposal service over time.

Performance Impact	
Performance Impact	Reduce storage space footprint.
Performance Metric	Number of physical files scanned and disposed.
Target Metric if Approved	1500 files disposed per year.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	22101000 - JCC Admin	503100 - Offc & Admin Supply	250,000
		Total Other Expense Request	**$250,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,339,600	1,307,256	1,508,700	1,167,941	1,595,700	1,318,172	1,696,200	1,393,663	1,801,800	815,806
Fringe	438,400	414,234	487,000	436,728	504,900	477,896	525,200	482,089	546,800	276,832
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	830,600	717,773	878,100	836,846	942,500	847,454	1,007,900	923,445	881,500	400,552
Fund Total Expenditures	**$2,608,600**	**$2,439,264**	**$2,873,800**	**$2,441,514**	**$3,043,100**	**$2,643,522**	**$3,229,300**	**$2,799,197**	**$3,230,100**	**$1,493,190**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	24.20	25.20	25.20	25.20	25.20
Total:	**24.20**	**25.20**	**25.20**	**25.20**	**25.20**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Tax Bills and Mailing	001	1	Increase represent a cumulative increase of 10 cents in postage for the last two years and cost of paper has experienced notable fluctuations	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	83,000	0.00	0	0	0.00	0	0
Salary Adjustments	003	2	The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	123,700	0.00	0	0	0.00	0	0
Training and Office Supplies	002	3	The Trustee and her staff will learn best practices from thought leaders from around the country to ensure better services for Nashville and Davidson County Taxpayers.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	10,500	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**1.00**	**0**	**217,200**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**1.00**	**$0**	**$217,200**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Tax Bills and Mailing
Priority: 1 Total Expense: $83,000

BudMod 001	Tax Bills and Mailing
Justification	Increase represent a cumulative increase of 10 cents in postage for the last two years and cost of paper has experienced notable fluctuations
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effective & Sustainable Government

Performance Impact	
Performance Impact	Maintain Property Tax Collection Number
Performance Metric	Real, Utility, & Personalty Tax Collections
Target Metric if Approved	99 percent collection

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	17101000 - TRU Administration	502520 - Postage & Delivery Srvc	15,000
		502701 - Printing/Binding	68,000
		Total Other Expense Request	**$83,000**

Salary Adjustments
Priority: 2 Total Expense: $123,700

BudMod 003	Salary Adjustments
Justification	The office plans to use this investment to attract and retain qualified talent in our open positions in a competitive market.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effective & Sustainable Government

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	17101000 - TRU Administration	10477 - Info Sys Operations Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Training and Office Supplies
Priority: 3 Total Expense: $10,500

BudMod 002	Training and Office Supplies
Justification	The Trustee and her staff will learn best practices from thought leaders from around the country to ensure better services for Nashville and Davidson County Taxpayers.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Effective & Sustainable Government
Equity Explanation	Effective Customer service & Sustainable Government

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	17101000 - TRU Administration	502451 - Employee Out-of-town Travel	2,000
		502452 - Employee Air Travel	3,000
		502453 - Employee Local Travel/Park	1,000
		502883 - Registration	3,000
		503050 - Host & Hostess	1,500
		Total Other Expense Request	**$10,500**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
35131 - MNPS General Purpose										
Salary	439,066,624	467,808,752	503,819,600	503,254,502	554,466,000	531,694,932	604,569,200	574,744,056	715,225,800	321,022,778
Fringe	180,948,276	163,164,122	176,851,800	174,427,983	199,188,200	180,257,088	187,085,900	188,455,583	124,192,100	106,105,102
Transfers	173,970,700	178,191,340	195,501,300	203,573,990	215,660,900	229,436,521	296,748,600	321,920,860	223,950,600	107,930,763
All Other	139,666,500	123,258,730	141,634,800	133,503,507	157,687,400	185,305,166	182,963,900	160,891,436	187,210,400	78,757,400
Fund Total Expenditures	**$933,652,100**	**$932,422,944**	**$1,017,807,500**	**$1,014,759,982**	**$1,127,002,500**	**$1,126,693,707**	**$1,271,367,600**	**$1,246,011,935**	**$1,250,578,900**	**$613,816,043**
Fund Total Revenues	**$933,652,100**	**$1,018,581,638**	**$1,017,807,500**	**$1,144,870,998**	**$1,110,502,500**	**$1,164,335,619**	**$1,205,472,800**	**$1,246,960,579**	**$1,250,578,900**	**$493,755,475**
35135 - MNPS Charter School										
Salary	0	615,089	0	675,309	0	864,952	0	662,946	0	309,699
Fringe	0	149,746	0	167,385	0	195,401	0	195,566	0	95,705
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	163,525,100	166,648,133	183,797,700	188,161,660	190,395,600	194,846,315	212,400,000	207,461,003	212,395,700	97,337,206
Fund Total Expenditures	**$163,525,100**	**$167,412,969**	**$183,797,700**	**$189,004,354**	**$190,395,600**	**$195,906,668**	**$212,400,000**	**$208,319,516**	**$212,395,700**	**$97,742,611**
Fund Total Revenues	**$163,525,100**	**$167,412,969**	**$183,797,700**	**$189,004,354**	**$190,395,600**	**$195,906,668**	**$212,400,000**	**$208,537,825**	**$212,395,700**	**$87,553,821**
35158 - MNPS School Lunchroom										
Salary	17,260,200	4,827,371	15,610,200	16,638,400	14,810,100	19,059,295	19,848,900	21,036,436	21,525,800	11,006,278
Fringe	7,108,800	988,878	6,968,100	9,428,936	14,572,600	8,098,321	12,804,700	8,365,924	8,453,900	4,287,248
Transfers	0	116,235	0	105,651	0	107,919	0	110,376	111,400	0
All Other	23,220,000	12,367,086	24,857,700	32,955,788	23,346,500	29,232,676	26,090,500	33,443,189	32,456,900	11,227,036
Fund Total Expenditures	**$47,589,000**	**$18,299,571**	**$47,436,000**	**$59,128,776**	**$52,729,200**	**$56,498,211**	**$58,744,100**	**$62,955,924**	**$62,548,000**	**$26,520,563**
Fund Total Revenues	**$47,589,000**	**$28,405,584**	**$40,959,000**	**$49,764,209**	**$45,751,000**	**$55,143,995**	**$55,974,700**	**$62,312,688**	**$62,548,000**	**$41,889,945**
55146 - MNPS Print Shop										
Salary	126,000	95,410	127,620	104,782	184,800	122,037	184,800	127,534	184,800	64,405
Fringe	56,000	43,665	55,380	53,119	74,400	56,698	74,400	55,898	74,400	27,361
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	418,000	1,097,869	417,000	1,076,467	940,800	1,418,570	940,800	1,024,941	940,800	508,268
Fund Total Expenditures	**$600,000**	**$1,236,944**	**$600,000**	**$1,234,369**	**$1,200,000**	**$1,597,305**	**$1,200,000**	**$1,208,372**	**$1,200,000**	**$600,034**
Fund Total Revenues	**$600,000**	**$1,953,647**	**$600,000**	**$1,062,047**	**$1,200,000**	**$417,651**	**$1,200,000**	**$2,167,549**	**$1,200,000**	**$120,046**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25

35131 - MNPS General Purpose	8,733.30	8,804.80	8,845.20	9,200.80	9,200.80
35135 - MNPS Charter School	0.00	0.00	0.00	0.00	0.00
35158 - MNPS School Lunchroom	0.00	0.00	0.00	0.00	0.00
55146 - MNPS Print Shop	0.00	0.00	0.00	0.00	0.00
Total:	**8,733.30**	**8,804.80**	**8,845.20**	**9,200.80**	**9,200.80**

This department brings their own presentation materials. They do not submit budget modifications or revenue estimates through the standard process.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	407601 - Archives and Records Management	0	0	0	0	100	100	100	100	0
	407604 - Maps	11	0	300	0	100	100	100	100	0
	407609 - Code Books	0	0	100	0	0	0	0	0	0
	407708 - Zone Change	1,484,940	2,179,300	2,975,700	1,570,500	1,900,000	1,900,000	1,900,000	1,900,000	0
	407711 - Plnnd Unit Dev Review	275,550	618,550	298,500	461,650	149,800	149,800	149,800	149,800	0
	407728 - Subdivision Review Fee	459,100	441,900	572,000	445,975	350,000	350,000	350,000	350,000	0
	407769 - Comm Plan Amend Fees	24,000	92,550	153,400	49,000	100,000	100,000	100,000	100,000	0
	409518 - Other	30	0	0	60	0	0	0	0	0
	Total - 10101 - GSD General	**$2,243,631**	**$3,332,300**	**$4,000,000**	**$2,527,185**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**
	Total	**$2,243,631**	**$3,332,300**	**$4,000,000**	**$2,527,185**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$2,500,000**	**$0**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,849,600	3,432,968	4,766,300	3,972,774	7,364,300	5,277,483	8,362,100	6,803,042	8,849,400	3,983,244
Fringe	1,052,500	1,087,894	1,451,900	1,214,793	2,339,500	1,609,770	2,574,400	2,006,371	2,723,700	1,129,593
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	557,800	482,671	900,700	848,237	932,600	976,628	1,523,500	1,424,499	1,487,400	518,327
Fund Total Expenditures	**$5,459,900**	**$5,003,534**	**$7,118,900**	**$6,035,804**	**$10,636,400**	**$7,863,881**	**$12,460,000**	**$10,233,912**	**$13,060,500**	**$5,631,165**
Fund Total Revenues	**$1,800,000**	**$1,699,033**	**$1,800,000**	**$2,243,631**	**$4,335,900**	**$3,332,300**	**$4,000,000**	**$2,527,185**	**$2,500,000**	**$1,177,325**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	52.25	58.25	83.25	87.25	87.25
Total:	**52.25**	**58.25**	**83.25**	**87.25**	**87.25**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore Salary Savings Target to Department Budget	028	1	$175,700 was used for the salary savings target in FY25. Department operations need the funds restored.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	175,700	0.00	0	175,700	0.00	0	175,700
Senior Manager - Housing Administrative Services Division Manager	003	2	The Unified Housing Strategy (UHS) has recommended additional staff to add capacity for state and federal program opportunities. The position will oversee the implementation of federal grants and other projects.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	162,200	1.00	0	162,200	1.00	0	162,200
Compliance Manager - Housing Administrative Services Manager	005	3	As the Housing Division continues to create more programs, this manager will be responsible for setting policies and compliance monitoring for programs as well as grant administration.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	136,300	1.00	0	136,300	1.00	0	136,300
Data Analyst - Administrative Services Officer 4	007	4	A data analyst will be equipped to provide data-informed narratives to support housing policies and development of new tools.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	111,700	1.00	0	111,700	1.00	0	111,700
Upgrade three Planner 1 Positions to Planning Manager 1, Planning Manager 2, and Planner 3 for Property Special Projects	022	5	The new Property Special Projects team needs a financial expert to advise on leveraging Metro assets to maximize benefit to the city and citizens. The team also needs a Project Manager and Planner 3 to assist in moving items to completion and aid in implementing agencies.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	202,400	0.00	0	202,400	0.00	0	202,400
Financial Consulting & Underwriting Services - Housing Programs	014	6	Recommendation of the Unified Housing Strategy. This would involve establishing underwriting criteria for grantees receiving Metro funds. Additionally, the work will evaluate potential revenue sources and impact of funds to ensure optimal public investment.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	500,000	0.00	0	500,000	0.00	0	500,000
Communications & Public Outreach Team - Planner 3	021	7	The addition of a Planner 3 will enhance service delivery by improving communication and engagement around new initiatives, funding prospects and upcoming housing opportunities.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Advanced Planning & Research - Planner 3	018	8	Monitoring Nashville's growth is key to the Planning Department's mission. While the Department has relied on external experts for population forecasts and growth tracking, these sources have proven limited and unreliable. Advanced Planning & Research has launched an extension program to address this gap, but more senior staff will be needed for long-term success. Accurate, locally relevant growth forecasts will aid the Planning Department, capital planning, and regional transportation planning. Additionally, this monitoring will support efforts for the 2030 Census Complete Count, redistricting, and any pre-2030 redistricting activities.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900
Planner 2 - Plan Review - Land Development - Housing & Infrastructure Study Implementation	029	9	Following the Housing & Infrastructure recommendations, additional plan review staff is needed.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	136,300	1.00	0	136,300	1.00	0	136,300
Planner 1 - Plan Review - Land Development - Housing & Infrastructure Study Implementation	030	10	Following the Housing & Infrastructure recommendations, additional plan review staff is needed.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	123,700	1.00	0	123,700	1.00	0	123,700
Project Management - Planner 3	017	11	Project management needs have increased substantially over the past two years, with technical plans and studies more than doubling (from 12 to 27 in FY23 and FY24).	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900
Design Studio - Planner 3	019	12	Expanding design studio staff allows for a more thorough, innovative, and adaptive approach to city planning, helping a growing city meet both current and future demands, focused on sustainability, accessibility and resiliency.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900
Land Development - Plan Review - Planner 3	020	13	A needed addition to assess right of way needs, road networks, the Major Collector Street Plan (MCSP), and transit.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Software Licenses for staf	006	14	As the department has grown, additional expenses for software licenses has increased.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	250,000	0.00	0	250,000	0.00	0	250,000
Software License and maintenance expense of the Housing Dashboard	013	15	Fulfill legislative (Council) requirements; Allocating $75,000 for the maintenance of the housing dashboard is a critical investment that enhances public services by meeting the specific requirements set by Metro Council. This initiative not only fulfills legislative obligations but also increases public trust by providing a centralized and up-to-date resource for housing information.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	75,000	0.00	0	75,000	0.00	0	75,000
Transfer Barnes Fund Employees & Operating Expense Accounts to the General Fund	002	16	This will preserve funding for use on Housing Trust Fund goals and initiatives.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	391,000	3.00	0	413,700	3.00	0	413,700
Transfer Barnes Fund Employees & Operating Expense Accounts to the General Fund	002	16	This will preserve funding for use on Housing Trust Fund goals and initiatives.	Mayor's Priority - Grows	Maintain Departmental Operations	Equity	30114 - Barnes Fund for Affordable Housing	-3.00	0	(391,000)	0.00	0	0	0.00	0	0
Civic Design Center	031	17	Additional program resources in support of Civic Design Center Programs, specifically the Design Your Neighborhood (DYN) Program in MNPS middle schools.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	75,000	0.00	0	75,000	0.00	0	75,000
						Total	**10101 - GSD General**	**13.00**	**0**	**3,083,800**	**13.00**	**0**	**3,106,500**	**13.00**	**0**	**3,106,500**
						Total	**30114 - Barnes Fund for Affordable Housing**	**-3.00**	**0**	**(391,000)**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**10.00**	**$0**	**$2,692,800**	**13.00**	**$0**	**$3,106,500**	**13.00**	**$0**	**$3,106,500**

Restore Salary Savings Target to Department Budget
Priority: 1 Total Expense: $175,700

BudMod 028	Restore Salary Savings Target to Department Budget
Justification	$175,700 was used for the salary savings target in FY25. Department operations need the funds restored.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Salary dollars need restoration for department operations.
Equity Explanation	Not applicable.

Performance Impact	
Performance Impact	Salary dollars need restoration for department operations
Performance Metric	Not applicable.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07160000 - PLA ALOB Non Alloc'd Fin Tra	501161 - Salary Savings Target	175,700
		Total Other Expense Request	**$175,700**

Senior Manager - Housing Administrative Services Division Manager
Priority: 2 Total Expense: $162,200

BudMod 003	Senior Manager - Housing Administrative Services Division Manager
Justification	The Unified Housing Strategy (UHS) has recommended additional staff to add capacity for state and federal program opportunities. The position will oversee the implementation of federal grants and other projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This position will help advance housing initiatives within the city.
Equity Explanation	The position will be directly involved in identifying and securing federal and state grant dollars which will directly impact the communities in Nashville.

Performance Impact	
Performance Impact	The additional funding will work to off-set the housing costs for citizens in need.
Performance Metric	Additional Funds Secured
Target Metric if Approved	To be determined once opportunities are identified

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			Requested Salary and Fringe	**$162,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Compliance Manager - Housing Administrative Services Manager
Priority: 3 Total Expense: $136,300

BudMod 005	Compliance Manager - Housing Administrative Services Manager
Justification	As the Housing Division continues to create more programs, this manager will be responsible for setting policies and compliance monitoring for programs as well as grant administration.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This will ensure program viability and assist in the growing of physical spaces for housing.
Equity Explanation	A Compliance Manager is critical in maintaining the integrity, legal standing, and financial stability of an affordable housing program. Without one, the program risks losing funding, facing legal issues, or failing to serve the intended low-income populations effectively.

Performance Impact	
Performance Impact	A Compliance Manager will ensure continued public trust by verifying program integrity.
Performance Metric	Number of program evaluations.
Target Metric if Approved	1 per quarter.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			Requested Salary and Fringe	**$136,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Data Analyst - Administrative Services Officer 4
Priority: 4 Total Expense: $111,700

BudMod 007	Data Analyst - Administrative Services Officer 4
Justification	A data analyst will be equipped to provide data-informed narratives to support housing policies and development of new tools.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Thoughtful growth of housing programs and deliverables are in line with the city's overall goals.
Equity Explanation	The Data Analyst would play a crucial role in improving and expanding housing programs by using data-driven insights to enhance efficiency, target resources, and measure program impact.

Performance Impact	
Performance Impact	Providing data-driven narratives to make informed decisions will add to the integrity of the housing program.
Performance Metric	Number of data requests processed
Target Metric if Approved	5 monthly

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Upgrade three Planner 1 Positions to Planning Manager 1, Planning Manager 2, and Planner 3 for Property Special Projects

Priority: 5 Total Expense: $202,400

BudMod 022	Upgrade three Planner 1 Positions to Planning Manager 1, Planning Manager 2, and Planner 3 for Property Special Projects
Justification	The new Property Special Projects team needs a financial expert to advise on leveraging Metro assets to maximize benefit to the city and citizens. The team also needs a Project Manager and Planner 3 to assist in moving items to completion and aid in implementing agencies.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Essential tasks will include the advancement of development of Metro-owned real estate for housing.
Equity Explanation	This division will utilize Metro assets for housing and essential uses that benefit the public as well as leveraging Metro assets to create public/private partnerships in innovative ways.

Performance Impact	
Performance Impact	Enhancing systems for managing investments in infrastructure such as housing and other community assets.
Performance Metric	Project Completion
Target Metric if Approved	Formula to be determined.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07111850 - PLA Planning Policy and Design	06860 - Planner 1	FTE	(3.00)
			Headcount	(3)
			501101 - Regular Pay	(208,200)
			Requested Salary	**$(208,200)**
			Requested Fringe	**$(79,400)**
		06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		06863 - Planning Manager 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**

			Requested Fringe	**$42,600**
		10129 - Planning Manager 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			Requested Salary	**$162,100**
			Requested Fringe	**$40,300**
			Requested Salary and Fringe	**$202,400**

Financial Consulting & Underwriting Services - Housing Programs
Priority: 6 Total Expense: $500,000

BudMod 014	Financial Consulting & Underwriting Services - Housing Programs
Justification	Recommendation of the Unified Housing Strategy. This would involve establishing underwriting criteria for grantees receiving Metro funds. Additionally, the work will evaluate potential revenue sources and impact of funds to ensure optimal public investment.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	This will help ensure the longevity of the programs implemented by the Housing Division.
Equity Explanation	Financial consultants help ensure that the housing program is financially viable by providing guidance on budgeting, forecasting, and managing cash flow. They help ensure that the program can sustain itself over time, securing funding and managing costs efficiently.

Performance Impact	
Performance Impact	Underwriting services assess the financial risks involved in the housing program. They analyze the financial viability of projects, evaluate the ability of residents or stakeholders to repay loans or fulfill commitments, and help identify potential risks before they become problems.
Performance Metric	Assessments completed
Target Metric if Approved	20 Quarterly

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	502236 - Project Management (non-cap)	500,000
		Total Other Expense Request	**$500,000**

Communications & Public Outreach Team - Planner 3
Priority: 7 Total Expense: $148,900

BudMod 021	Communications & Public Outreach Team - Planner 3
Justification	The addition of a Planner 3 will enhance service delivery by improving communication and engagement around new initiatives, funding prospects and upcoming housing opportunities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Public outreach will play a pivotal role in nurturing collaboration, transparency, and community participation, thereby contributing to high quality growth of a city.
Equity Explanation	This position will be hands-on in fostering effective communication and determining new practices to reach underserved or under-represented communities. This modification request directly contributes to equity by ensuring that residents from all backgrounds are well-informed about housing developments and opportunities as well as all information is publicly available and proactively distributed.

Performance Impact	
Performance Impact	New staff to create and manage communications for the Housing Division, such social media presence, website content, newsletters, public relations
Performance Metric	Various communications activities including press releases, presentations, social media inquiries and responses, and website updates.
Target Metric if Approved	10 per month

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07111850 - PLA Planning Policy and Design	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			Requested Salary and Fringe	**$148,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Advanced Planning & Research - Planner 3
Priority: 8 Total Expense: $148,900

BudMod 018	Advanced Planning & Research - Planner 3
Justification	Monitoring Nashville's growth is key to the Planning Department's mission. While the Department has relied on external experts for population forecasts and growth tracking, these sources have proven limited and unreliable. Advanced Planning & Research has launched an extension program to address this gap, but more senior staff will be needed for long-term success. Accurate, locally relevant growth forecasts will aid the Planning Department, capital planning, and regional transportation planning. Additionally, this monitoring will support efforts for the 2030 Census Complete Count, redistricting, and any pre-2030 redistricting activities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Support for 2030 Complete Count effort, improved data and reporting on growth trends related to housing, economy, and transportation.
Equity Explanation	To have additional personnel that can be solely dedicated to these large scale projects will ensure the accuracy of the upcoming census and redistricting activities that will have long term impacts on resource allocation, including infrastructure and emergency planning, as well as ensuring fair representation in our local government.

Performance Impact	
Performance Impact	• Increased funding from a more accurate 2030 Census • An improved demographic view of communities of color in the 2030 Census, who based on Census' assessment of the 2020 Census were most likely to be undercounted • Improved capital investment decisions from stronger near-term forecasts of demand.
Performance Metric	• Regular completion of small area forecasts and other demographic and economic reports o Quarterly market updates o Annual five-year forecast • Public presentations on demographic and economic changes in the county
Target Metric if Approved	-1 monthly -1 quarterly -1 annually -1 monthly

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112910 - PLA Capital Improvement Plan'g	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**

Headcount	**1**
Requested Salary	**$111,500**
Requested Fringe	**$37,400**
Requested Salary and Fringe	**$148,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Planner 2 - Plan Review - Land Development - Housing & Infrastructure Study Implementation
Priority: 9 Total Expense: $136,300

BudMod 029	Planner 2 - Plan Review - Land Development - Housing & Infrastructure Study Implementation
Justification	Following the Housing & Infrastructure recommendations, additional plan review staff is needed.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Additional staff will be needed specifically to review plans to adhere with recommendations in the Housing & Infrastructure Study.
Equity Explanation	The Housing & Infrastructure Study will provide strategies to promote stability, equity, and economic growth.

Performance Impact	
Performance Impact	Cases reviewed.
Performance Metric	To be determined.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112850 - PLA Land Development	06862 - Planner 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			Requested Salary and Fringe	**$136,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Planner 1 - Plan Review - Land Development - Housing & Infrastructure Study Implementation
Priority: 10 Total Expense: $123,700

BudMod 030	Planner 1 - Plan Review - Land Development - Housing & Infrastructure Study Implementation
Justification	Following the Housing & Infrastructure recommendations, additional plan review staff is needed.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Additional staff will be needed specifically to review plans to adhere with recommendations in the Housing & Infrastructure Study.
Equity Explanation	The Housing & Infrastructure Study will provide strategies to promote stability, equity, and economic growth.

Performance Impact	
Performance Impact	Cases reviewed.
Performance Metric	To be determined.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112850 - PLA Land Development	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Project Management - Planner 3
Priority: 11 Total Expense: $148,900

BudMod 017	Project Management - Planner 3
Justification	Project management needs have increased substantially over the past two years, with technical plans and studies more than doubling (from 12 to 27 in FY23 and FY24).
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The investment supports all three of the Mayor's investment priorities by accelerating plans and studies that advance a multimodal transportation system (How Nashville MOVES), expanding customer engagement (How Nashville WORKS), and improving systems to manage infrastructure investments across the county (How Nashville GROWS).
Equity Explanation	Adding a senior planner will allow the Planning Department's Project Management section to undertake more technical plans and studies in traditionally underinvested neighborhoods.

Performance Impact	
Performance Impact	The Project Management section was added in FY23 to lead technical plans/studies often involving multiple Metro departments and consultants. The workload has grown from 12 projects in FY23 to 27 projects in FY24. Because the section oversees the delivery of a wide variety of plans and studies internally and externally, a new senior planner will allow the section to meet the increased workload and produce high quality technical plans and studies more efficiently.
Performance Metric	(a) Number of technical plans and studies
Target Metric if Approved	(a) 20 technical plans or studies

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07111860 - PLA Design Studio	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			Requested Salary and Fringe	**$148,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Design Studio - Planner 3
Priority: 12 Total Expense: $148,900

BudMod 019	Design Studio - Planner 3
Justification	Expanding design studio staff allows for a more thorough, innovative, and adaptive approach to city planning, helping a growing city meet both current and future demands, focused on sustainability, accessibility and resiliency.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	The additional staff can help balance immediate project needs with long-term city goals, ensuring the design and planning align with future development, environmental sustainability, and evolving urban trends.
Equity Explanation	Design studios can work on improving access to parks, recreation areas, and public facilities in neighborhoods that may have been neglected. By creating more equitable access to green spaces, public transportation, and civic resources, they can help reduce disparities between different areas of the city.

Performance Impact	
Performance Impact	Design studios can ensure that urban spaces are accessible, welcoming, and functional for everyone, regardless of socioeconomic status, race, age, or ability. By focusing on universal design principles, they can create public spaces, housing, and infrastructure that work for all people, not just a select few.
Performance Metric	Measure how design projects improve or increase access to vital community amenities, like parks, grocery stores, healthcare centers, and transit hubs, in underserved neighborhoods. A higher level of access indicates better design outcomes in terms of equity.
Target Metric if Approved	Formula to be established.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07111860 - PLA Design Studio	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			Requested Salary and Fringe	**$148,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Land Development - Plan Review - Planner 3
Priority: 13 Total Expense: $148,900

BudMod 020	Land Development - Plan Review - Planner 3
Justification	A needed addition to assess right of way needs, road networks, the Major Collector Street Plan (MCSP), and transit.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	A needed addition to assess right of way needs, road networks, the Major Collector Street Plan (MCSP), and transit.
Equity Explanation	A needed addition to assess right of way needs, road networks, the Major Collector Street Plan (MCSP), and transit.

Performance Impact	
Performance Impact	Adding to the Plan Review team will increase the capacity to review projects in a timely yet thoughtful manner.
Performance Metric	Number of cases and quality of outcomes.
Target Metric if Approved	Formula to be determined.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112850 - PLA Land Development	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			Requested Salary and Fringe	**$148,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	$1,800 Laptop and Equipment for 1 new FTE

Software Licenses for staff
Priority: 14 Total Expense: $250,000

BudMod 006	Software Licenses for staff
Justification	As the department has grown, additional expenses for software licenses has increased.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Helps provide customer service to our community members.
Equity Explanation	Providing reliable customer service is vital to meaningful work with our communities.

Performance Impact	
Performance Impact	This is necessary for staff support.
Performance Metric	Not applicable.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07112920 - PLA Finance & Administration	505252 - Software License	250,000
		Total Other Expense Request	**$250,000**

Software License and maintenance expense of the Housing Dashboard
Priority: 15 Total Expense: $75,000

BudMod 013	Software License and maintenance expense of the Housing Dashboard
Justification	Fulfill legislative (Council) requirements; Allocating $75,000 for the maintenance of the housing dashboard is a critical investment that enhances public services by meeting the specific requirements set by Metro Council. This initiative not only fulfills legislative obligations but also increases public trust by providing a centralized and up-to-date resource for housing information.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Provides useful data to external and internal stakeholders allowing for data driven decisions around affordable housing issues.
Equity Explanation	By supporting the continuous operation of the dashboard, equity is gained by promoting transparency and accessibility, allowing residents to stay informed and engaged in housing-related matters that impact their communities. Government accountability assists in gaining the trust of historically underserved communities.

Performance Impact	
Performance Impact	By supporting the continuous operation of the dashboard, equity is gained by promoting transparency and accessibility, allowing residents to stay informed and engaged in housing-related matters that impact their communities. Government accountability assists in gaining the trust of historically underserved communities.
Performance Metric	Visits to Dashboard Website
Target Metric if Approved	100 monthly

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	505252 - Software License	75,000
		Total Other Expense Request	**$75,000**

Transfer Barnes Fund Employees & Operating Expense Accounts to the General Fund
Priority: 16 Total Expense:

BudMod 002	Transfer Barnes Fund Employees & Operating Expense Accounts to the General Fund
Justification	This will preserve funding for use on Housing Trust Fund goals and initiatives.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Moving the operating and staff expenses from the Barnes will help preserve funding to accomplish the goals of the Housing Trust Fund.
Equity Explanation	Since its inception, the Barnes Fund has invested more than $108 million in affordable housing development and preservation and has leveraged over $1 billion dollars of federal and private funding to construct more than 4700 housing units. This work is vital to the city of Nashville.

Performance Impact	
Performance Impact	Moving the operating and staff expenses from the Barnes will help preserve funding to accomplish the goals of the Housing Trust Fund.
Performance Metric	Not applicable.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	81,800
			Requested Salary	**$81,800**
			Requested Fringe	**$31,400**
		07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	93,000
			Requested Salary	**$93,000**
			Requested Fringe	**$33,600**
		07733 - Compliance Inspector 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	70,200
			Requested Salary	**$70,200**
			Requested Fringe	**$29,000**

30114 - Barnes Fund for Affordable Housing	07730100 - PLA Barnes Fund for Affordable Housing	06860 - Planner 1	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(81,800)
			Requested Salary	**$(81,800)**
			Requested Fringe	**$(31,400)**
		07242 - Administrative Services Manager	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(93,000)
			Requested Salary	**$(93,000)**
			Requested Fringe	**$(33,600)**
		07733 - Compliance Inspector 3	FTE	(1.00)
			Headcount	(1)
			501101 - Regular Pay	(70,200)
			Requested Salary	**$(70,200)**
			Requested Fringe	**$(29,000)**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07112860 - PLA Housing	505252 - Software License	52,000
30114 - Barnes Fund for Affordable Housing	07730100 - PLA Barnes Fund for Affordable Housing	502236 - Project Management (non-cap)	(16,200)
		502339 - Recording	(1,500)
		502451 - Employee Out-of-town Travel	(6,000)
		502453 - Employee Local Travel/Park	(300)
		502503 - Cell Phone Service	(2,000)
		502701 - Printing/Binding	(2,000)
		502801 - Advertising & Promot'n	(9,000)
		502883 - Registration	(5,000)
		503050 - Host & Hostess	(1,000)
		503130 - Computer Hardware <$10K	(9,000)

Civic Design Center
Priority: 17 Total Expense: $75,000

BudMod 031	Civic Design Center
Justification	Additional program resources in support of Civic Design Center Programs, specifically the Design Your Neighborhood (DYN) Program in MNPS middle schools.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Work from this program has led to new programs and sites across the city such as a new soccer field at Antioch Park.
Equity Explanation	This program helps broaden community involvement and engagement in populations that have been historically exluded.

Performance Impact	
Performance Impact	Students participation numbers.
Performance Metric	Monthly amounts.
Target Metric if Approved	Not applicable.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	07111850 - PLA Planning Policy and Design	502229 - Management Consultant	75,000
		Total Other Expense Request	**$75,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	403104 - Taxicab License	20,325	21,465	19,000	21,170	19,000	81,900	81,900	81,900	62,900
	403106 - Gen Wrecker License	9,765	7,490	9,500	7,840	9,500	10,600	15,400	15,400	1,100
	403107 - Emrgncy Wrckr License	16,410	20,090	17,000	20,510	18,000	18,000	18,000	18,000	0
	403112 - Pedi Vehicle License	20,195	22,740	3,000	4,090	5,700	11,200	11,200	11,200	5,500
	403113 - Low Speed Vehicle License	3,520	0	3,500	3,550	3,500	6,600	6,600	6,600	3,100
	403123 - Horse-Drawn Carriage License	4,685	3,910	3,000	3,195	3,000	3,000	3,000	3,000	0
	403124 - Booting Service License	9,000	8,370	7,500	8,010	7,500	9,300	10,000	10,700	1,800
	403125 - Other PVH Company Certificates	53,365	103,395	31,000	102,920	50,500	50,500	50,500	50,500	0
	403303 - Taxicab Driver Permit	25,415	24,250	20,000	24,680	20,000	20,000	20,000	20,000	0
	403304 - Wrecker Permit	9,240	10,670	7,000	10,505	7,000	16,300	16,300	16,300	9,300
	403308 - Excavation Permit	5,677,430	3,393,430	4,000,000	4,169,872	4,000,000	4,136,000	7,372,600	10,626,700	136,000
	403312 - Sidewalk & ROW Permit	100	400	0	500	0	0	0	0	0
	403319 - Meter Occupancy Permit	299,952	176,681	0	0	0	0	0	0	0
	403320 - Temp Street Close Permit	4,550,420	3,936,460	3,500,000	3,596,195	3,800,000	5,665,600	10,186,600	14,593,100	1,865,600
	403321 - Event & Film Permit	79,041	82,033	60,500	83,773	68,000	200,300	305,500	411,000	132,300
	403324 - Other PVH Vehicle Permit	7,005	9,710	3,500	10,395	5,000	5,000	5,000	5,000	0
	403325 - Other PVH Driver Permit	36,185	46,710	16,500	43,570	23,900	31,200	31,200	31,200	7,300
	403330 - Mobile Food Vendor Permit	0	0	0	495	0	0	0	0	0
	403334 - Pedi Vehicle Permit	5,485	9,200	3,000	4,135	3,000	3,000	3,000	3,000	0
	403335 - Low Speed Vehicle Permit	4,250	2,520	3,000	1,420	3,000	3,000	3,000	3,000	0
	403336 - Shared Urban Mobility D	188,625	261,663	241,500	308,596	241,500	241,500	241,500	241,500	0
	403338 - Smart Zone Parking Fees	3,729	0	0	0	0	0	0	0	0
	406605 - E911	4,900	0	4,900	4,900	4,900	4,900	4,900	4,900	0
	406606 - ECD	0	4,900	0	0	0	0	0	0	0
	407606 - Garbage & Junk	32,706	9,991	10,000	6,615	9,000	7,000	7,000	7,000	(2,000)
	407743 - Parking	893,257	785,596	0	0	0	0	0	0	0
	407744 - St & Alley Map Amend	7,150	11,350	7,000	7,350	8,000	8,000	8,000	8,000	0
	407755 - Dumping	26,266	0	0	20,907	0	0	0	0	0
	407763 - Residential Permit Parking	5,319	3,918	0	0	0	0	0	0	0
	407764 - Loading Zone Permits	51,711	21,515	0	0	0	0	0	0	0
	407765 - Valet Parking Permits	825	304,217	0	0	0	0	0	0	0
	407774 - Green Parking Permit	565	855	0	0	0	0	0	0	0
	407804 - Sidewalk Waiver Reviews	66,960	64,800	60,000	0	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	407820 - Ent Transp App Fee	0	180,500	18,100	16,200	18,100	18,100	18,100	18,100	0
	407821 - Ent Transp Background Check Fee	0	7,850	1,100	875	8,000	8,000	8,000	8,000	0
	407822 - Ent Transp Conv & Necessity Fee	0	112,500	125,000	201,625	125,000	135,000	135,000	135,000	10,000
	407823 - Ent Transp Permit Fee	0	75,100	25,000	5,725	60,000	60,000	60,000	60,000	0
	408702 - External Source Recovery	1,158	37,401	0	1,771	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	0	0	5,000	0	0	0	0	0
	409505 - Vending	0	0	25,000	3,100	25,000	5,100	5,100	5,100	(19,900)
	409514 - Cost Reimbursement	0	210,212	96,500	361,389	104,000	250,000	250,000	250,000	146,000
	Total - 10101 - GSD General	**$12,114,959**	**$9,971,893**	**$8,321,100**	**$9,060,877**	**$8,650,100**	**$11,009,100**	**$18,877,400**	**$26,644,200**	**$2,359,000**
30512 - Parking Management Program	403319 - Meter Occupancy Permit	0	0	96,500	141,646	215,200	282,100	282,100	282,100	66,900
	403338 - Smart Zone Parking Fees	0	0	1,000	0	0	0	0	0	0
	405471 - Interest-MIP	0	1,097	0	15,672	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	211	0	8,515	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(480)	0	(1,302)	0	0	0	0	0
	407659 - Data Processing Fee	0	0	516,000	526,773	0	0	0	0	0
	407743 - Parking	0	469,265	3,075,600	3,326,320	3,633,500	5,645,900	5,645,900	5,645,900	2,012,400
	407763 - Residential Permit Parking	0	0	5,000	5,423	4,000	144,000	144,000	144,000	140,000
	407764 - Loading Zone Permits	0	0	30,000	2,375	6,000	58,600	58,600	58,600	52,600
	407765 - Valet Parking Permits	0	0	175,000	592,456	175,000	412,800	412,800	412,800	237,800
	407774 - Green Parking Permit	0	0	0	880	0	0	0	0	0
	409300 - Contribute-Group/Individual	0	5,000	0	0	0	0	0	0	0
	409505 - Vending	0	0	800	0	800	800	800	800	0
	Total - 30512 - Parking Managemen Program	**$0**	**$475,093**	**$3,899,900**	**$4,618,757**	**$4,034,500**	**$6,544,200**	**$6,544,200**	**$6,544,200**	**$2,509,700**
	Total	**$12,114,959**	**$10,446,986**	**$12,221,000**	**$13,679,634**	**$12,684,600**	**$17,553,300**	**$25,421,600**	**$33,188,400**	**$4,868,700**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	15,143,600	13,924,668	19,524,200	16,792,655	22,913,400	19,249,606	25,716,600	24,311,039	27,171,500	13,523,450
Fringe	5,633,300	5,675,442	7,442,500	6,679,473	8,662,400	7,176,704	9,466,800	8,464,937	9,770,500	4,749,047
Transfers	7,524,600	7,524,600	3,870,200	3,870,200	0	0	0	23,883	0	11,939
All Other	6,181,700	6,401,533	9,945,500	9,920,041	13,846,100	13,843,031	20,059,300	19,679,407	19,030,900	9,826,377
Fund Total Expenditures	**$34,483,200**	**$33,526,244**	**$40,782,400**	**$37,262,369**	**$45,421,900**	**$40,269,341**	**$55,242,700**	**$52,479,266**	**$55,972,900**	**$28,110,812**
Fund Total Revenues	**$4,638,800**	**$7,692,214**	**$5,580,100**	**$12,114,959**	**$10,038,900**	**$9,971,893**	**$8,321,100**	**$9,060,877**	**$8,650,100**	**$2,798,686**
18301 - USD General										
Salary	1,271,300	1,102,900	1,336,700	690,563	1,090,300	457,380	1,188,200	497,340	1,237,700	314,740
Fringe	542,300	495,752	555,600	282,000	499,700	108,331	536,900	204,303	568,400	125,196
Transfers	20,480,900	20,480,900	24,236,800	24,236,800	0	0	0	0	0	0
All Other	8,352,200	7,774,122	8,318,600	9,238,294	8,356,900	9,378,301	9,469,400	9,426,766	9,349,900	3,957,556
Fund Total Expenditures	**$30,646,700**	**$29,853,673**	**$34,447,700**	**$34,447,656**	**$9,946,900**	**$9,944,013**	**$11,194,500**	**$10,128,410**	**$11,156,000**	**$4,397,492**
Fund Total Revenues	**$67,200**	**$67,471**	**$56,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
30512 - Parking Management Program										
Salary	0	0	0	0	0	0	353,400	299,068	1,118,900	451,271
Fringe	0	0	0	0	0	0	282,700	90,091	367,700	166,734
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	444,585	1,678,100	2,002,976	1,743,700	511,389
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$444,585**	**$2,314,200**	**$2,392,135**	**$3,230,300**	**$1,129,394**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$475,093**	**$3,899,900**	**$4,618,757**	**$4,034,500**	**$2,368,209**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	286.50	354.00	399.00	414.00	414.00
18301 - USD General	31.00	23.00	24.00	26.00	26.00
30512 - Parking Management Program	0.00	0.00	0.00	22.00	23.00
Total:	**317.50**	**377.00**	**423.00**	**462.00**	**463.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Funding Previously Identified as FY25 Savings Target	028	1	Request to recover $798,200 funding identified as NDOT FY25 Savings Target in operating budget.	Mayor's Priority - Moves	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	798,200	0.00	0	0	0.00	0	0
Financial Management and Administration	026	2	Additional staff needed to handle increased workload, increase efficiency and increase internal controls. Based on the level of service provided and number and size of projects the department has planned or in process, increased staff is needed to properly handle the associated financial responsibilities,	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	3.00	0	333,600	0.00	0	0	0.00	0	0
Human Resources and Safety	025	3	Additional staff to support recruiting, training and safety initiatives within the department. Due to the influx of new talent, NDOT needs to develop a robust training program on supervisory skills, leadership and mentoring. Additionally, NDOT is expected to increase in size as a result of the Choose How You Move (CHYM) referendum passing, and increased staff enhances ability to address recruiting matters.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	160,800	0.00	0	0	0.00	0	0
Financial Management and Human Resources - Partial Choose How You Move Program Support	033	4	One (1) Human Resources position dedicated to oversee recruiting and training initiatives for the department. This position enhances ability to meet increasing recruiting needs expected as a result of the Choose How You Move (CHYM) program. Two (2) Finance positions to handle procurement needs and financial transactions expected to increase as CHYM projects get underway. One (1) of the finance positions would be embedded with Division of Purchases to handle solicitations and contract related items exclusively for NDOT projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.40	0	306,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Financial Management and Human Resources - Partial Choose How You Move Program Support	033	4	One (1) Human Resources position dedicated to oversee recruiting and training initiatives for the department. This position enhances ability to meet increasing recruiting needs expected as a result of the Choose How You Move (CHYM) program. Two (2) Finance positions to handle procurement needs and financial transactions expected to increase as CHYM projects get underway. One (1) of the finance positions would be embedded with Division of Purchases to handle solicitations and contract related items exclusively for NDOT projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	0.60	0	65,400	0.00	0	0	0.00	0	0
Mass Traffic Control for Special Events	034	5	Funding for overtime incurred by NDOT Operations staff used to support services for traffic control and public safety during special events or for other safety initiatives. It will allow more resources to be used during large scale events and improve public safety by helping channel traffic flow to accommodate the mass traffic plan and supporting MNPD. Funding for these efforts has been provided by the Convention Center Authority in FY23, FY24 and FY25.	Mayor's Priority - Moves	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	300,000	0.00	0	300,000	0.00	0	300,000
Traffic Calming Installation and Maintenance Crew	002	6	Additional crew will provide the ability to have an in-house traffic calming installation and maintenance crew. This additional crew will also provide a more stream lined cost effective service to the tax payer. This has been a contracted service through a vendor, that we would like to replace with the addition of the in-house crew. The additional FTE's & equipment will also be utilized during winter weather operations as part of the snow and ice removal plan.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	393,200	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Banner Installation/Special Events Crew	006	7	Additional crew to handle increased demand of event specific banner installations across the city and meridian barrier installations in designated areas. A dedicated banner crew will provide consistency and allow other resources to service safety sensitive right of way assets.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	393,200	0.00	0	0	0.00	0	0
Traffic Signal Maintenance	004	8	These additional technicians will bring the signal maintenance shop to the 33 positions recommended in the Arcadis "NMMC Assessment, Peer Review & Recommendations" report. Allows for full implementation of a preventative maintenance program. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	8.00	0	755,900	0.00	0	0	0.00	0	0
Right of Way Permit Inspection	019	9	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	10.00	0	1,238,900	0.00	0	0	0.00	0	0
Strategic Communications and Policy	024	10	Event coordination and management has become a big part of the department's work and requires a full time employee to manage events. Events are an essential part of community engagement and marketing efforts, and allow us to educate community members about the work of NDOT. This position will also allow for the coordination of larger scale events, like national and international conferences.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	111,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Operations Warehouse	010	11	Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	72,700	0.00	0	0	0.00	0	0
Multimodal Design and Project Management	020	12	Additional staff to manage the sidewalk and bikeway program as well as mutlimodal design projects. These positions will transition work from consultants to NDOT staff.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	581,900	0.00	0	0	0.00	0	0
Guardrail Maintenance Crew	003	13	Neighborhoods will greatly benefit from this addition, allowing more resources to service the growing demand and population. Citizens will see a direct impact from a service standpoint, ensuring a timely response on guardrail repairs and installations. Guardrails are utlized to protect the motoring public. These additions are needed to keep the highest level of service and to maintain a safe multimodal transporation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	4.00	0	321,300	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Roadway Marking and Striping Crew	005	14	Ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted FHWA regulations. These additions will enhance the current maintenanec program in our Sign maintenance department, and will create a new program do handle paving markings in house. These additions will give NDOT the capabliity of re-establishing in house paving markings and create a cost savings for the tax payer of Nashville, Davidson County. These additions are vital in support of the Vision Zero plan and maintaining a safe multimodal transportation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	6.00	0	479,800	0.00	0	0	0.00	0	0
Roadway Incident Response	011	15	These additions to our Roadway Incident response program are needed to support the growth and demand throughout Davidson County, Nashville. These positions and equipment are vital when assisting PD, NFD, and OEM on traffic related incidents, and are necesary in maintaining a safe multimodal infrastructure.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	187,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Transportation System Management	014	16	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor currently being used in the Traffic Management Center (TMC) Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	727,000	0.00	0	0	0.00	0	0
Traffic Engineering - Traffic Control Plan Review	015	17	Additional staff to review traffic control plans. Function is primarily handled by contractors and hiring NDOT staff would allow the function to be handled in-house.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	4.00	0	533,700	0.00	0	0	0.00	0	0
Traffic Engineering - Signage & Marking	016	18	Additional staff needed to handle requests related to traffic signage and markings to ensure department meets the 30 day turnaround goal.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	6.00	0	707,100	0.00	0	0	0.00	0	0
Construction/Paving Support	017	19	Additional staff to help manage the daily operations and support the project workload of the construction division.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	560,100	0.00	0	0	0.00	0	0
Development Services	018	20	Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews. Also, staff to provide support in the review of Multimodal Transportation Analysis (MMTA) studies related to development projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	644,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
ROW / Utility Coordination Support	012	21	Support staff to help grow the newly formed ROW group. Group will manage the acquisition of ROW and easements as well as utility coordination for all NDOT projects. Additionally, will implement the newly created utility manual.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	247,900	0.00	0	0	0.00	0	0
Planning	021	22	Additional positions to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	4.00	0	536,600	0.00	0	0	0.00	0	0
Traffic Signal Electricians	008	23	These positions are needed to support our signal maintneance operation. The Traffic Signal Electrician designs, installs electrical circuitry, assists the TMC as needed on minor electrical repairs and installations, and performs preventive and corrective maintenance on electrical equipment and systems. These additions will also assist on in-house building maintenance projects as needed. These additions are vital in maintaining the highest level of service and a safer more efficient multimodal transportation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	191,500	0.00	0	0	0.00	0	0
Right of Way Landscape Maintenance Crew (Beautification)	009	24	These additions will contribute and enhance to the maintenance of all of the existing and additional medians and greenscapes that do not currently have irrigation. This crew will also contribute to minor landscape and litter cleanup along Metro Nashville right of ways. These additions will provide a landscape maintenance crew for all new captial project green spaces to help ensure a safe and well maintained multimodal infrastructure.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	2.00	0	158,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Enforcement: Parking, Entertainment Transportation, Sidewalk Vending	007	25	These additional FTE's will be used to bring the level of enforcement up in the five designated enforcement zones. The additions are needed due to the scheduling adjustment and the increased hours of enforcement in areas such as loading zones and parking lot enforcement, street and sidewalk vending, and all other row enforceable regulations. These additions will also be utilized to enforce the presense of illegal operating rideshares and taxis. These FTE's are vital to the programs area coverage, revenue intake, and scheduling purposes. These additions will support the LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	5.00	0	470,600	0.00	0	0	0.00	0	0
Enforcement: Parking, Entertainment Transportation, Sidewalk Vending	007	25	These additional FTE's will be used to bring the level of enforcement up in the five designated enforcement zones. The additions are needed due to the scheduling adjustment and the increased hours of enforcement in areas such as loading zones and parking lot enforcement, street and sidewalk vending, and all other row enforceable regulations. These additions will also be utilized to enforce the presense of illegal operating rideshares and taxis. These FTE's are vital to the programs area coverage, revenue intake, and scheduling purposes. These additions will support the LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	30512 - Parking Management Program	5.00	0	470,600	0.00	0	0	0.00	0	0
Capital Project Management System Staff Expansion	022	26	Additional CPMS Staff to aide with overall management of the Capital Project Management System for NDOT. These investments will help expedite project entry and ensure data and system integrity.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	3.00	0	244,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Office Space Leasing	023	27	Leasing cost of additional space for growth of NDOT staff and equipment. At the currrent locations, NDOT has reached capacity. The department is experiencing difficulty providing workspaces for staff and space to store vehicles and maintenance equipment.	Mayor's Priority - Moves	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	960,000	0.00	0	1,027,200	0.00	0	1,099,100
Salary For Positions Partially Funded in FY22	027	28	Request to recover $449,700 funding for NDOT engineering salaries that were partially funded in FY22 operating budget.	Mayor's Priority - Moves	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	541,600	0.00	0	0	0.00	0	0
Brush and Leaf Collection Rotation Increase	001	29	Increase the Brush and Leaf route pickup rotation from four times annually to six rotations. These additional brush pickups will improve the quality of life for the taxpayer, providing additional brush support for storm response, and will also increase NDOT's resources for Emergency response and the Snow and ice removal operation. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.	Mayor's Priority - Moves	Expand Departmental Operations	Equity	10101 - GSD General	15.00	0	1,317,100	0.00	0	0	0.00	0	0
Contractual Increases	013	30	Substantial increase in costs for brush and leaf vegetative debris disposal. Limited availability in the market for Metro needs so vendors have indicated that their costs are higher and subsequently are passed on to Metro in the contract pricing.	Mayor's Priority - Moves	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	0	0.00	0	1,126,400	0.00	0	0
Choose How You Move Program Staffing and Support - Planning	032	201	Two (2) positions dedicated to Choose How You Move (CHYM) project level planning efforts to bring All-Access Corridors, Complete Streets, Sidewalk, and Signalization projects to a 20% stage before being passed off to design. Positions will prioritize and schedule projects, manage planning consultants, and coordinate with planners across various Metro departments.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	2.00	0	263,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Choose How You Move Program Staffing and Support - Multimodal Design and Project Management	031	202	Additional staff needed to manage and oversee design efforts for All-Access Corridors, Complete Streets, and Sidewalk projects for the recently passed Choose How You Move (CHYM) program. Also includes staff to manage all CHYM right-of-way and utility work to include acquisition, deconfliction, and planning.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	7.00	0	1,023,500	10.00	0	1,425,500	4.00	0	527,600
Choose How You Move Program Staffing and Support - Construction/Paving Support	030	203	Two dedicated construction Project Managers to manage early Choose How You Move (CHYM) construction projects that are ready to begin work in FY 26. Includes Gallatin/Main All-Access Corridor (Interstate Drive to Eastland), Chestnut Street Complete Street, and E Thompson Complete Street.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	2.00	0	662,000	2.00	0	302,000	0.00	0	0

Total	**10101 - GSD General**	**112.40**	**0**	**14,275,600**	**0.00**	**0**	**2,453,600**	**0.00**	**0**	**1,399,100**
Total	**30320 - Metro IMPROVE Act Transit Admin Fund**	**11.60**	**0**	**2,014,800**	**12.00**	**0**	**1,727,500**	**4.00**	**0**	**527,600**
Total	**30512 - Parking Management Program**	**5.00**	**0**	**470,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total	**$0**	**129.00**	**$0**	**$16,761,000**	**12.00**	**$0**	**$4,181,100**	**4.00**	**$0**	**$1,926,700**

Funding Previously Identified as FY25 Savings Target
Priority: 1 Total Expense: $798,200

BudMod 028	Funding Previously Identified as FY25 Savings Target
Justification	Request to recover $798,200 funding identified as NDOT FY25 Savings Target in operating budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to work more efficiently and effectively to better deliver results on transportation projects for Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to work more efficiently and effectively on projects for Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42160000 - NDOT ALOB Non Alloc'd Fin Tran	501161 - Salary Savings Target	48,200
		590002 - Budget Adjustment	750,000
		Total Other Expense Request	**$798,200**

Financial Management and Administration
Priority: 2 Total Expense: $333,600

BudMod 026	Financial Management and Administration
Justification	Additional staff needed to handle increased workload, increase efficiency and increase internal controls. Based on the level of service provided and number and size of projects the department has planned or in process, increased staff is needed to properly handle the associated financial responsibilities,
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to support financial responsibilities associated with NDOT transportation projects.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Increase ability to support financial responsibilities associated with NDOT transportation projects.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	10103 - Application Technician 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		11178 - Finance Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$240,600**
			Requested Fringe	**$93,000**
			Requested Salary and Fringe	**$333,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 3 @ $1,800 = $5,400

Human Resources and Safety
Priority: 3 Total Expense: $160,800

BudMod 025	Human Resources and Safety
Justification	Additional staff to support recruiting, training and safety initiatives within the department. Due to the influx of new talent, NDOT needs to develop a robust training program on supervisory skills, leadership and mentoring. Additionally, NDOT is expected to increase in size as a result of the Choose How You Move (CHYM) referendum passing, and increased staff enhances ability to address recruiting matters.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to support recruiting, training and safety initiatives within NDOT.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows NDOT to enhance training regarding equitable practices.

Performance Impact	
Performance Impact	Increase ability to support recruiting, training and safety initiatives within NDOT.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	10124 - Office Support Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	109,100
			Requested Salary	**$109,100**
			Requested Fringe	**$51,600**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$109,100**
			Requested Fringe	**$51,600**
			Requested Salary and Fringe	**$160,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	502503 - Cell Phone Service	100
		Total Other Expense Request	**$100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 2 @ $1,800 = $3,600

Financial Management and Human Resources - Partial Choose How You Move Program Support
Priority: 4 Total Expense: $371,500

BudMod 033	Financial Management and Human Resources - Partial Choose How You Move Program Support
Justification	One (1) Human Resources position dedicated to oversee recruiting and training initiatives for the department. This position enhances ability to meet increasing recruiting needs expected as a result of the Choose How You Move (CHYM) program. Two (2) Finance positions to handle procurement needs and financial transactions expected to increase as CHYM projects get underway. One (1) of the finance positions would be embedded with Division of Purchases to handle solicitations and contract related items exclusively for NDOT projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to support financial responsibilities, recruiting, and training efforts at NDOT with an emphasis on support for the Choose How You Move (CHYM) program.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows NDOT to enhance training regarding equitable practices.

Performance Impact	
Performance Impact	Increase ability to support financial responsibilities, recruiting, and training efforts at NDOT with an emphasis on support for the Choose How You Move (CHYM) program.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	11178 - Finance Officer Senior	FTE	0.80
			Headcount	1
			501101 - Regular Pay	72,500
			Requested Salary	**$72,500**
			Requested Fringe	**$29,500**
		11181 - Human Resources Analyst Senior	FTE	0.80
			Headcount	1
			501101 - Regular Pay	72,500
			Requested Salary	**$72,500**
			Requested Fringe	**$29,500**
		11191 - Procurement Officer Senior	FTE	0.80
			Headcount	1
			501101 - Regular Pay	72,500
			Requested Salary	**$72,500**

			Requested Fringe	**$29,500**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	11178 - Finance Officer Senior	FTE	0.20
			501101 - Regular Pay	18,100
			Requested Salary	**$18,100**
			Requested Fringe	**$3,700**
		11181 - Human Resources Analyst Senior	FTE	0.20
			501101 - Regular Pay	18,100
			Requested Salary	**$18,100**
			Requested Fringe	**$3,700**
		11191 - Procurement Officer Senior	FTE	0.20
			501101 - Regular Pay	18,100
			Requested Salary	**$18,100**
			Requested Fringe	**$3,700**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$271,800**
			Requested Fringe	**$99,600**
			Requested Salary and Fringe	**$371,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	502503 - Cell Phone Service	100
		Total Other Expense Request	**$100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 3 @ $1,800 = $5,400

Mass Traffic Control for Special Events
Priority: 5 Total Expense: $300,000

BudMod 034	Mass Traffic Control for Special Events
Justification	Funding for overtime incurred by NDOT Operations staff used to support services for traffic control and public safety during special events or for other safety initiatives. It will allow more resources to be used during large scale events and improve public safety by helping channel traffic flow to accommodate the mass traffic plan and supporting MNPD. Funding for these efforts has been provided by the Convention Center Authority in FY23, FY24 and FY25.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Maintain ability to support services for traffic control and public safety during large scale special events.

Performance Impact	
Performance Impact	Maintain ability to support services for traffic control and public safety during large scale special events.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142180 - NDOT GSD Film and Special Events	501104 - Overtime Pay	300,000
		Total Other Expense Request	**$300,000**

Traffic Calming Installation and Maintenance Crew
Priority: 6 Total Expense: $393,200

BudMod 002	Traffic Calming Installation and Maintenance Crew
Justification	Additional crew will provide the ability to have an in-house traffic calming installation and maintenance crew. This additional crew will also provide a more stream lined cost effective service to the tax payer. This has been a contracted service through a vendor, that we would like to replace with the addition of the in-house crew. The additional FTE's & equipment will also be utilized during winter weather operations as part of the snow and ice removal plan.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Establishing an in-house traffic calming installation crew will allow NDOT to continue creating a safer transportation network in a streamlined, cost effective manner to the taxpayer.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic calming strategies in areas identified throughout Davidson County.

Performance Impact	
Performance Impact	Streamline and improve cost associated with traffic calming installations. These installations are currently handled by outside contractors which would be replaced by this in-house crew. Capital funding spent on this service would be repurposed to other safety driven projects.
Performance Metric	number of linear feet installed
Target Metric if Approved	number of linear feet

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,700
			Requested Salary	**$59,700**
			Requested Fringe	**$26,900**
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,100
			Requested Salary	**$63,100**
			Requested Fringe	**$27,500**
		10848 - Maintenance & Repair Worker	FTE	3.00

			Headcount	3
			501101 - Regular Pay	141,500
			Requested Salary	**$141,500**
			Requested Fringe	**$72,800**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$264,300**
			Requested Fringe	**$127,200**
			Requested Salary and Fringe	**$391,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	800
		503325 - Safety Shoes	500
		Total Other Expense Request	**$1,700**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 * $75,000.00 = $75,000.00 1/2 ton pickup truck w/ sign board 1 * $125,000.00 = $125,000.00 1 ton crewcab pickup truck 1 * $50,000.00 = $50,000.00 tandem axle enclosed trailer
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Capital	
Additional Fleet Required	Yes
Capital Project Name	Safety/Vision Zero/Traffic Calming
CIB Number	22PW0005
Project Completion Date	12/31/31

Banner Installation/Special Events Crew
Priority: 7 Total Expense: $393,200

BudMod 006	Banner Installation/Special Events Crew
Justification	Additional crew to handle increased demand of event specific banner installations across the city and meridian barrier installations in designated areas. A dedicated banner crew will provide consistency and allow other resources to service safety sensitive right of way assets.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by providing street-level interaction and regulation enforcement to maintain a safe multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Enforcement of regulations for parking, Entertainment Transportation and sidewalk vending increases public safety.

Performance Impact	
Performance Impact	Improve consistency of service and keep sufficient resources available to service safety sensitive right of way assets.
Performance Metric	Special Events banner installations
Target Metric if Approved	number installed

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,700
			Requested Salary	**$59,700**
			Requested Fringe	**$26,900**
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,100
			Requested Salary	**$63,100**
			Requested Fringe	**$27,500**
		10848 - Maintenance & Repair Worker	FTE	3.00

			Headcount	3
			501101 - Regular Pay	141,500
			Requested Salary	**$141,500**
			Requested Fringe	**$72,800**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$264,300**
			Requested Fringe	**$127,200**
			Requested Salary and Fringe	**$391,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	800
		503325 - Safety Shoes	500
		Total Other Expense Request	**$1,700**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 * $225,000.00 = $225,000.00 platform/bucket truck 2 * $125,000.00 = $250,000.00 1 ton Crewcab pickup truck 1 * $75,000.00 = $75,000.00 1/2 ton pickup truck/ with sign board
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Traffic Signal Maintenance
Priority: 8 Total Expense: $755,900

BudMod 004	Traffic Signal Maintenance
Justification	These additional technicians will bring the signal maintenance shop to the 33 positions recommended in the Arcadis "NMMC Assessment, Peer Review & Recommendations" report. Allows for full implementation of a preventative maintenance program. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by expanding the number of technicians available to respond to traffic signal maintenance issues to assure a safe multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Enhance public safety and improve response times.
Performance Metric	preventative maintenance calls completed in one shift
Target Metric if Approved	Percentage preventative maintenance calls completed in one shift

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	04810 - Signal Tech 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	76,600
			Requested Salary	**$76,600**
			Requested Fringe	**$30,200**
		04930 - Signal Tech 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	201,500
			Requested Salary	**$201,500**
			Requested Fringe	**$85,000**
		07402 - Signal Tech 1	FTE	4.00
			Headcount	4

			501101 - Regular Pay	248,200
			Requested Salary	**$248,200**
			Requested Fringe	**$109,200**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$526,300**
			Requested Fringe	**$224,400**
			Requested Salary and Fringe	**$750,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	502314 - Pre-Employment Checks	900
		502347 - Uniform Cleaning Service	2,600
		503325 - Safety Shoes	1,700
		Total Other Expense Request	**$5,200**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	8 * $125,000.00 = $1,000,000.00 350 Cargo van with aerial device

Right of Way Permit Inspection
Priority: 9 Total Expense: $1,238,900

BudMod 019	Right of Way Permit Inspection
Justification	Additional personnel to monitor the increased demand for permits driven by growth in development, construction and telecommunications installation currently handled by contractors. Utilizing in-house staff would significantly reduce expenses while maintaining a consistent level of service.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Increase ability to monitor right of way activities to maintain public safety.
Equity Explanation	Continue emphasis on equity in hiring practices. More comprehensive reviews and more frequent monitoring will allow for more attention to safety in the right of way.

Performance Impact	
Performance Impact	Additional staff will allow department to comprehensively and expeditiously review and issue permits as well as increase ability to monitor the right of way activities for a safer Nashville.
Performance Metric	Percentage of permits issued
Target Metric if Approved	95 to 100%

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	07757 - Technical Specialist 2	FTE	10.00
			Headcount	10
			501101 - Regular Pay	905,700
			Requested Salary	**$905,700**
			Requested Fringe	**$331,400**
			FTE	**10.00**
			Headcount	**10**
			Requested Salary	**$905,700**
			Requested Fringe	**$331,400**
			Requested Salary and Fringe	**$1,237,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	900
		503325 - Safety Shoes	600
		Total Other Expense Request	**$1,800**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	10 * $50,000.00 = $500,000.00 1/2 ton pickup truck
4 % Association Explanation	Laptop & equipment: 10 @ $1,800 = $18,000

Strategic Communications and Policy
Priority: 10 Total Expense: $111,800

BudMod 024	Strategic Communications and Policy
Justification	Event coordination and management has become a big part of the department's work and requires a full time employee to manage events. Events are an essential part of community engagement and marketing efforts, and allow us to educate community members about the work of NDOT. This position will also allow for the coordination of larger scale events, like national and international conferences.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to educate community members about the work of NDOT. Will also allow coordination of larger scale events, like national and international conferences.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows NDOT to educate community members about the work of NDOT.

Performance Impact	
Performance Impact	Allows NDOT to educate community members about the work of NDOT. Will also allow coordination of larger scale events, like national and international conferences.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	502503 - Cell Phone Service	100
		Total Other Expense Request	**$100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Operations Warehouse
Priority: 11 Total Expense: $72,700

BudMod 010	Operations Warehouse
Justification	Additional staff to support warehouse supply and equipment management. Maintaining the newly implemented database requires additional data entry on all material and supplies allowing for more accurate job cost reporting.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Improve job cost reporting and monitoring of inventory levels for equipment and materials utilized on the countywide transportation system.
Performance Metric	number of store room requests
Target Metric if Approved	number of store room requests

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	11038 - Equipment & Supply Clerk	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,900
			Requested Salary	**$47,900**
			Requested Fringe	**$24,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$47,900**
			Requested Fringe	**$24,400**
			Requested Salary and Fringe	**$72,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	100
		503310 - Uniforms - Allowance	200
		503325 - Safety Shoes	100
		Total Other Expense Request	**$400**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Multimodal Design and Project Management
Priority: 12 Total Expense: $581,900

BudMod 020	Multimodal Design and Project Management
Justification	Additional staff to manage the sidewalk and bikeway program as well as mutlimodal design projects. These positions will transition work from consultants to NDOT staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Build technical expertise in multimodal design.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Build technical expertise in multimodal design for in-house work and oversight of consultant supported design projects.
Performance Metric	Percentage of Project on Schedule, Percentage of Projects within Budget
Target Metric if Approved	90% on schedule, 95% within Budget

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42146020 - NDOT GSD Active Transportation	07294 - Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		07296 - Engineer In Training	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
		07729 - CAD/GIS Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	65,700
			Requested Salary	**$65,700**
			Requested Fringe	**$28,100**

		07730 - CAD/GIS Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	72,300
			Requested Salary	**$72,300**
			Requested Fringe	**$29,400**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$420,100**
			Requested Fringe	**$159,000**
			Requested Salary and Fringe	**$579,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42146020 - NDOT GSD Active Transportation	502503 - Cell Phone Service	500
		503310 - Uniforms - Allowance	1,400
		503325 - Safety Shoes	900
		Total Other Expense Request	**$2,800**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 5 @ $1,800 = $9,000

Guardrail Maintenance Crew
Priority: 13 Total Expense: $321,300

BudMod 003	Guardrail Maintenance Crew
Justification	Neighborhoods will greatly benefit from this addition, allowing more resources to service the growing demand and population. Citizens will see a direct impact from a service standpoint, ensuring a timely response on guardrail repairs and installations. Guardrails are utlized to protect the motoring public. These additions are needed to keep the highest level of service and to maintain a safe multimodal transporation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide more timely and cost-effective level of service throughout the city.

Performance Impact	
Performance Impact	Allows NDOT to react quickly to dangerous guardrail scenarios in a more cost effective manner to assure a safe multimodal transportation system.
Performance Metric	Amount of work orders completed/guardrail repairs & installs
Target Metric if Approved	Percentage of work orders completed within 30 days

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,700
			Requested Salary	**$59,700**
			Requested Fringe	**$26,900**
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1
			501101 - Regular Pay	63,100
			Requested Salary	**$63,100**
			Requested Fringe	**$27,500**
		10848 - Maintenance & Repair Worker	FTE	2.00
			Headcount	2

			501101 - Regular Pay	94,300
			Requested Salary	**$94,300**
			Requested Fringe	**$48,500**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$217,100**
			Requested Fringe	**$102,900**
			Requested Salary and Fringe	**$320,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	200
		502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	600
		503325 - Safety Shoes	400
		Total Other Expense Request	**$1,300**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 * $50,000.00 = $50,000.00 1/2 ton pickup truck 1 * $125,000.00 = $125,000.00 1 ton crewcab pickup truck 1 * $350,000.00 = $350,000.00 Guardrail Post driver truck
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Capital	
Additional Fleet Required	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	12/31/31

Roadway Marking and Striping Crew
Priority: 14 Total Expense: $479,800

BudMod 005	Roadway Marking and Striping Crew
Justification	Ability to establish an assessment plan to improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety, and to ensure compliance with recently adopted FHWA regulations. These additions will enhance the current maintenanec program in our Sign maintenance department, and will create a new program do handle paving markings in house. These additions will give NDOT the capabliity of re-establishing in house paving markings and create a cost savings for the tax payer of Nashville, Davidson County. These additions are vital in support of the Vision Zero plan and maintaining a safe multimodal transportation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve roadway striping and object marking within the right of way to enhance pedestrian and vehicular safety.
Equity Explanation	Continue emphasis on equity in hiring practices. Increased ability to maintain road striping and object marking across multimodal jurisdiction without exception, to ensure all neighborhoods receive equal attention. Establish plan to ensure traditionally under-represented areas receive focus.

Performance Impact	
Performance Impact	Addition of staff will enhance the current maintenance program allowing smaller preventative maintenance markings to be handled in-house at a more cost effective rate.
Performance Metric	Number of miles of pavement marked
Target Metric if Approved	number repaired and number installed

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142832 - NDOT GSD Traffic Sign & Marking	10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	119,400
			Requested Salary	**$119,400**
			Requested Fringe	**$53,600**
		10847 - Maintenance & Repair Leader	FTE	1.00
			Headcount	1

			501101 - Regular Pay	63,100
			Requested Salary	**$63,100**
			Requested Fringe	**$27,500**
		10848 - Maintenance & Repair Worker	FTE	3.00
			Headcount	3
			501101 - Regular Pay	141,500
			Requested Salary	**$141,500**
			Requested Fringe	**$72,800**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$324,000**
			Requested Fringe	**$153,900**
			Requested Salary and Fringe	**$477,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142832 - NDOT GSD Traffic Sign & Marking	502314 - Pre-Employment Checks	300
		502347 - Uniform Cleaning Service	900
		502503 - Cell Phone Service	100
		503325 - Safety Shoes	600
		Total Other Expense Request	**$1,900**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	1 * $650,000.00 = $650,000.00 Termo Truck 1 * $650,000.00 = $650,000.00 Paint truck 1 * $125,000.00 = $125,000.00 1 ton Utility Body crewcab 1 * $75,000.00 = $75,000.00 pickup truck w/sign board
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Capital	
Additional Fleet Required	Yes
Capital Project Name	State of Good Repair
CIB Number	22PW0002
Project Completion Date	12/31/31

Roadway Incident Response
Priority: 15 Total Expense: $187,800

BudMod 011	Roadway Incident Response
Justification	These additions to our Roadway Incident response program are needed to support the growth and demand throughout Davidson County, Nashville. These positions and equipment are vital when assisting PD, NFD, and OEM on traffic related incidents, and are necesary in maintaining a safe multimodal infrastructure.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Provide better assistance to first responders and emergency services on traffic related incidents to maintain a safe multimodal infrastructure.
Equity Explanation	Continue emphasis on equity in hiring practices. Increases public safety.

Performance Impact	
Performance Impact	Provide better assistance to first responders and emergency services on traffic related incidents to maintain a safe multimodal infrastructure.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position

Fund	Business Unit	Job	Object Account	FY26
10101 - GSD General	42142210 - NDOT GSD Emergency Response	07732 - Compliance Inspector 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	131,400
			Requested Salary	**$131,400**
			Requested Fringe	**$56,000**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$131,400**
			Requested Fringe	**$56,000**
			Requested Salary and Fringe	**$187,400**

Other Expense

Fund	Business Unit	Object Account	FY26
10101 - GSD General	42142210 - NDOT GSD Emergency Response	502503 - Cell Phone Service	100
		503640 - Safety Supply	300
		Total Other Expense Request	**$400**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 * $125,000.00 = $250,000.00 1 ton Utility Body truck w/message board
4 % Association Explanation	Laptop & equipment: 2 @ $1,800 = $3,600

Transportation System Management
Priority: 16 Total Expense: $727,000

BudMod 014	Transportation System Management
Justification	Additional staff to monitor the operations of the arterial transportation network during peak travel periods and special events. Positions were funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor currently being used in the Traffic Management Center (TMC) Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allow NDOT to identify incidents and work with first responding partners at Metro PD, Metro FD, Emergency Services, and the Tennessee Department of Transportation. Will ensure oversight responsibilities are well controlled.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to deploy traffic management strategies and improves ability to update NDOT's traveler information systems that operate on routes through dynamic message signs, and through the web with social media and Department support websites.

Performance Impact	
Performance Impact	Positions were recently funded in 2022 through a FHWA/TDOT CMAQ grant for a 3-year period. Contractor labor will be used for the start of our TMC Program, but having these positions as Metro employees will enable NDOT to realize savings, achieve a higher level of Department and stakeholder buy-in, and ensure system and data oversight responsibilities are well controlled.
Performance Metric	Travel Time Reliability Index (TTI) on Arterial Streets
Target Metric if Approved	1.15

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
		07294 - Engineer 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	202,000
			Requested Salary	**$202,000**
			Requested Fringe	**$70,500**
		07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		07296 - Engineer In Training	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$540,400**
			Requested Fringe	**$183,600**
			Requested Salary and Fringe	**$724,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	502503 - Cell Phone Service	500
		503310 - Uniforms - Allowance	1,500
		503325 - Safety Shoes	1,000
		Total Other Expense Request	**$3,000**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 5 @ $1,800 = $9,000

Traffic Engineering - Traffic Control Plan Review
Priority: 17 Total Expense: $533,700

BudMod 015	Traffic Engineering - Traffic Control Plan Review
Justification	Additional staff to review traffic control plans. Function is primarily handled by contractors and hiring NDOT staff would allow the function to be handled in-house.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allow NDOT to review traffic control plans more efficiently to ensure a safe multimodal network.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to review traffic control plans throughout Davidson County.

Performance Impact	
Performance Impact	Enhances ability to review traffic control plans throughout Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	07294 - Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		07296 - Engineer In Training	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$393,600**
			Requested Fringe	**$138,900**
			Requested Salary and Fringe	**$532,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	502503 - Cell Phone Service	200
		503310 - Uniforms - Allowance	600
		503325 - Safety Shoes	400
		Total Other Expense Request	**$1,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 4 @ $1,800 = $7,200

Traffic Engineering - Signage & Marking
Priority: 18 Total Expense: $707,100

BudMod 016	Traffic Engineering - Signage & Marking
Justification	Additional staff needed to handle requests related to traffic signage and markings to ensure department meets the 30 day turnaround goal.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allow NDOT to review signage and marking requests in a more timely manner.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Allow NDOT to review signage and marking requests in a more timely manner.
Performance Metric	Number of Signage and Marking Requests
Target Metric if Approved	Percentage reviewed in 30 days

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	07295 - Engineer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		07296 - Engineer In Training	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
		07756 - Technical Specialist 1	FTE	3.00
			Headcount	3
			501101 - Regular Pay	220,200
			Requested Salary	**$220,200**
			Requested Fringe	**$88,900**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$512,800**
			Requested Fringe	**$192,500**
			Requested Salary and Fringe	**$705,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	900
		503325 - Safety Shoes	600
		Total Other Expense Request	**$1,800**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	2 * $40,000.00 = $80,000.00 sedan
4 % Association Explanation	Laptop & equipment: 6 @ $1,800 = $10,800

Construction/Paving Support
Priority: 19 Total Expense: $560,100

BudMod 017	Construction/Paving Support
Justification	Additional staff to help manage the daily operations and support the project workload of the construction division.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Improve NDOT ability to manage construction projects and deliver a safe multimodal transportation network.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141510 - NDOT GSD Street Construction	07756 - Technical Specialist 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	146,800
			Requested Salary	**$146,800**
			Requested Fringe	**$59,200**
		07757 - Technical Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
		10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**

		11269 - Transportation Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$403,400**
			Requested Fringe	**$155,500**
			Requested Salary and Fringe	**$558,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141510 - NDOT GSD Street Construction	502503 - Cell Phone Service	200
		503310 - Uniforms - Allowance	600
		503325 - Safety Shoes	400
		Total Other Expense Request	**$1,200**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	3 * $50,000.00 = $150,000.00 1/2 ton pickup truck
4 % Association Explanation	Laptop & equipment: 5 @ $1,800 = $9,000

Development Services
Priority: 20 Total Expense: $644,000

BudMod 018	Development Services
Justification	Additional staff to handle the increasing requests and responsibilities handled by the development services team such as addressing requests, mandatory referrals for encroachments and right of way abandonments, building permit and site plan reviews. Also, staff to provide support in the review of Multimodal Transportation Analysis (MMTA) studies related to development projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Enhance NDOT's ability to provide site plan review and review of Multimodal Transportation analysis studies for development projects within Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141110 - NDOT GSD Developer Services	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
		07294 - Engineer 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**

		07757 - Technical Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
		10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$472,900**
			Requested Fringe	**$169,900**
			Requested Salary and Fringe	**$642,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141110 - NDOT GSD Developer Services	502503 - Cell Phone Service	200
		503310 - Uniforms - Allowance	600
		503325 - Safety Shoes	400
		Total Other Expense Request	**$1,200**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 5 @ $1,800 = $9,000

ROW / Utility Coordination Support
Priority: 21 Total Expense: $247,900

BudMod 012	ROW / Utility Coordination Support
Justification	Support staff to help grow the newly formed ROW group. Group will manage the acquisition of ROW and easements as well as utility coordination for all NDOT projects. Additionally, will implement the newly created utility manual.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Improve management of the acquisition of right of way (ROW) and easements as well as utility coordination for all NDOT projects to maintain a safe multimodal infrastructure.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Improve management of the acquisition of right of way (ROW) and easements as well as utility coordination for all NDOT projects.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	07757 - Technical Specialist 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			Requested Salary and Fringe	**$247,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141310 - NDOT GSD Right of Way Permits	502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	300
		503325 - Safety Shoes	200
		Total Other Expense Request	**$600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 2 @ $1,800 = $3,600

Planning

Priority: 22 Total Expense: $536,600

BudMod 021	Planning
Justification	Additional positions to enable NDOT to build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Build technical expertise in transportation planning.
Equity Explanation	Continue emphasis on equity in hiring practices. Conduct planning studies and engagement activities with public and private sector employer stakeholders and community groups.

Performance Impact	
Performance Impact	Build technical expertise in transportation planning for in-house work and oversight of consultant supported planning projects.
Performance Metric	Percentage Transportation Improvement Plan/MPO Deadlines Met, Number of Planning Documents Initiated, Number of Complete Street Projects planned as part of a Development or NDOT project, Percentage of shared trips (including transit ridership)
Target Metric if Approved	95%, 10, 10, #%

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	06861 - Planner 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		06862 - Planner 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	202,000

			Requested Salary	**$202,000**
			Requested Fringe	**$70,500**
		07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$394,100**
			Requested Fringe	**$139,000**
			Requested Salary and Fringe	**$533,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42146010 - NDOT GSD Transport Systems Development	502503 - Cell Phone Service	400
		503310 - Uniforms - Allowance	2,000
		503325 - Safety Shoes	1,100
		Total Other Expense Request	**$3,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 4 @ $1,800 = $7,200

Traffic Signal Electricians
Priority: 23 Total Expense: $191,500

BudMod 008	Traffic Signal Electricians
Justification	These positions are needed to support our signal maintneance operation. The Traffic Signal Electrician designs, installs electrical circuitry, assists the TMC as needed on minor electrical repairs and installations, and performs preventive and corrective maintenance on electrical equipment and systems. These additions will also assist on in-house building maintenance projects as needed. These additions are vital in maintaining the highest level of service and a safer more efficient multimodal transportation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by expanding the number of technicians available to respond to traffic signal maintenance issues to assure a safe multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Allows department to maintain level of service provided to all areas equally.

Performance Impact	
Performance Impact	Enhance public safety and improve response times.
Performance Metric	number calls taken in a shift
Target Metric if Approved	Percentage of calls responded to in one shift

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	04930 - Signal Tech 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	134,300
			Requested Salary	**$134,300**
			Requested Fringe	**$56,600**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$134,300**
			Requested Fringe	**$56,600**
			Requested Salary and Fringe	**$190,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142710 - NDOT GSD Traffic Signal Maint	502314 - Pre-Employment Checks	100
		502347 - Uniform Cleaning Service	300
		503325 - Safety Shoes	200
		Total Other Expense Request	**$600**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	2 * $125,000.00 = $250,000.00 350 Cargo van with aerial device

Right of Way Landscape Maintenance Crew (Beautification)
Priority: 24 Total Expense: $158,600

BudMod 009	Right of Way Landscape Maintenance Crew (Beautification)
Justification	These additions will contribute and enhance to the maintenance of all of the existing and additional medians and greenscapes that do not currently have irrigation. This crew will also contribute to minor landscape and litter cleanup along Metro Nashville right of ways. These additions will provide a landscape maintenance crew for all new captial project green spaces to help ensure a safe and well maintained multimodal infrastructure.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Provide a landscape maintenance crew for all capital project green spaces to help ensure a safe and well maintained multimodal infrastructure.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide higher level of service throughout the city and allows us to focus on areas that do not have irrigation.

Performance Impact	
Performance Impact	Improve transportation and pedestrian safety through increased landscaping maintenance in the right of way.
Performance Metric	feet of medians maintained
Target Metric if Approved	Number of feet

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	10838 - Equipment Operator Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,700
			Requested Salary	**$59,700**
			Requested Fringe	**$26,900**
		10848 - Maintenance & Repair Worker	FTE	1.00
			Headcount	1
			501101 - Regular Pay	47,200
			Requested Salary	**$47,200**
			Requested Fringe	**$24,200**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$106,900**
			Requested Fringe	**$51,100**
			Requested Salary and Fringe	**$158,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42142110 - NDOT GSD Roadway Maintenance	502314 - Pre-Employment Checks	100
		503310 - Uniforms - Allowance	300
		503325 - Safety Shoes	200
		Total Other Expense Request	**$600**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	1 * $150,000.00 = $150,000.00 1 Ton Crewcab Pickup truck w/sign board 1 * $50,000.00 = $50,000.00 Landscaping irrigation trailer

Enforcement: Parking, Entertainment Transportation, Sidewalk Vending
Priority: 25 Total Expense: $941,200

BudMod 007	Enforcement: Parking, Entertainment Transportation, Sidewalk Vending
Justification	These additional FTE's will be used to bring the level of enforcement up in the five designated enforcement zones. The additions are needed due to the scheduling adjustment and the increased hours of enforcement in areas such as loading zones and parking lot enforcement, street and sidewalk vending, and all other row enforceable regulations. These additions will also be utilized to enforce the presense of illegal operating rideshares and taxis. These FTE's are vital to the programs area coverage, revenue intake, and scheduling purposes. These additions will support the LAZ parking program that will allow for increased meter times and 24/7 enforcement capabilities.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Enhance public safety by providing street-level interaction and regulation enforcement to maintain a safe multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Enforcement of regulations for parking, Entertainment Transportation and sidewalk vending increases public safety.

Performance Impact	
Performance Impact	Improve public safety and compliance with regulations.
Performance Metric	Number of citations issued per zone
Target Metric if Approved	Number of citations issued/citation amount

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42145210 - NDOT TL Enforcement	07732 - Compliance Inspector 2	FTE	5.00
			Headcount	5
			501101 - Regular Pay	328,400
			Requested Salary	**$328,400**
			Requested Fringe	**$140,300**
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street		FTE	5.00
			Headcount	5
			501101 - Regular Pay	328,400

			Requested Salary	**$328,400**
			Requested Fringe	**$140,300**
			FTE	**10.00**
			Headcount	**10**
			Requested Salary	**$656,800**
			Requested Fringe	**$280,600**
			Requested Salary and Fringe	**$937,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42145210 - NDOT TL Enforcement	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	800
		503325 - Safety Shoes	500
30512 - Parking Management Program	42302300 - NDOT Park Spaces On Street	502314 - Pre-Employment Checks	300
		502503 - Cell Phone Service	300
		503310 - Uniforms - Allowance	800
		503325 - Safety Shoes	500
		Total Other Expense Request	**$3,800**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	10 * $60,000.00 = $600,000.00 Chevrolet Malibu w/LPR upfit
4 % Association Explanation	Laptop & equipment: 10 @ $1,800 = $18,000

Capital Project Management System Staff Expansion
Priority: 26 Total Expense: $244,600

BudMod 022	Capital Project Management System Staff Expansion
Justification	Additional CPMS Staff to aide with overall management of the Capital Project Management System for NDOT. These investments will help expedite project entry and ensure data and system integrity.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Expedite capital project entry and ensure data and system integrity for all transportation projects.
Equity Explanation	Continue emphasis on equity in hiring practices.

Performance Impact	
Performance Impact	Expedite capital project entry and ensure data and system integrity for all transportation projects.
Performance Metric	Number of new projects proposal set-up and migrated to active status.
Target Metric if Approved	Number of Planned and Active Projects

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42146020 - NDOT GSD Active Transportation	07380 - Program Specialist 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		10100 - Application Technician 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	100,000
			Requested Salary	**$100,000**
			Requested Fringe	**$49,700**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$166,700**
			Requested Fringe	**$77,900**
			Requested Salary and Fringe	**$244,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Laptop & equipment: 3 @ $1,800 = $5,400

Office Space Leasing
Priority: 27 Total Expense: $960,000

BudMod 023	Office Space Leasing
Justification	Leasing cost of additional space for growth of NDOT staff and equipment. At the currrent locations, NDOT has reached capacity. The department is experiencing difficulty providing workspaces for staff and space to store vehicles and maintenance equipment.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to work more efficiently and effectively to better deliver results on transportation projects for Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to work more efficiently and effectively to better deliver results on transportation projects for Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42161110 - NDOT GSD Administration	505233 - Rent Equipment	960,000
		Total Other Expense Request	**$960,000**

Salary For Positions Partially Funded in FY22
Priority: 28 Total Expense: $541,600

BudMod 027	Salary For Positions Partially Funded in FY22
Justification	Request to recover $449,700 funding for NDOT engineering salaries that were partially funded in FY22 operating budget.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to work more efficiently and effectively to better deliver results on transportation projects for Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to work more efficiently and effectively on projects for Davidson County.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42141210 - NDOT GSD Traffic Engineering	501101 - Regular Pay	449,600
		501172 - Employer OASDI	27,900
		501173 - Employer SSN Medical	6,500
		501177 - Employer Pension	57,600
		Total Other Expense Request	**$541,600**

Brush and Leaf Collection Rotation Increase
Priority: 29 Total Expense: $1,317,100

BudMod 001	Brush and Leaf Collection Rotation Increase
Justification	Increase the Brush and Leaf route pickup rotation from four times annually to six rotations. These additional brush pickups will improve the quality of life for the taxpayer, providing additional brush support for storm response, and will also increase NDOT's resources for Emergency response and the Snow and ice removal operation. These additions are vital in maintaining the highest level of service and a safer multimodal transportation system.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to maintain a higher level of service and a safer multimodal transportation system.
Equity Explanation	Continue emphasis on equity in hiring practices. Provide more timely level of service throughout the city.

Performance Impact	
Performance Impact	Improve the quality of life for the taxpayer and provide additional brush support for storm response.
Performance Metric	tons of brush per route zone
Target Metric if Approved	number of tons

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	42143700 - NDOT GSD Brush Collection	07327 - Maint & Repair Supervisor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	71,800
			Requested Salary	**$71,800**
			Requested Fringe	**$29,300**
		10838 - Equipment Operator Senior	FTE	14.00
			Headcount	14
			501101 - Regular Pay	835,900
			Requested Salary	**$835,900**
			Requested Fringe	**$375,400**
			FTE	**15.00**
			Headcount	**15**
			Requested Salary	**$907,700**
			Requested Fringe	**$404,700**
			Requested Salary and Fringe	**$1,312,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	42143700 - NDOT GSD Brush Collection	502314 - Pre-Employment Checks	800
		502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	2,300
		503325 - Safety Shoes	1,500
		Total Other Expense Request	**$4,700**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	14 * $220,000.00 = $3,080,000.00 Knuckle Boom loaders 1 * $50,000.00 = $50,000.00 1/2 ton pickup truck
4 % Association Explanation	Laptop & equipment: 1 @ $1,800 = $1,800

Contractual Increases
Priority: 30 Total Expense:

BudMod 013	Contractual Increases
Justification	Substantial increase in costs for brush and leaf vegetative debris disposal. Limited availability in the market for Metro needs so vendors have indicated that their costs are higher and subsequently are passed on to Metro in the contract pricing.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to maintain a higher level of service and a safer multimodal transportation system.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Choose How You Move Program Staffing and Support - Planning
Priority: 201 Total Expense: $263,900

BudMod 032	Choose How You Move Program Staffing and Support - Planning
Justification	Two (2) positions dedicated to Choose How You Move (CHYM) project level planning efforts to bring All-Access Corridors, Complete Streets, Sidewalk, and Signalization projects to a 20% stage before being passed off to design. Positions will prioritize and schedule projects, manage planning consultants, and coordinate with planners across various Metro departments.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to effectively prioritize and schedule projects, manage planning consultants, and coordinate with planners across various Metro departments for the Choose How You Move (CHYM) program.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to prioritize and schedule projects, manage planning consultants, and coordinate with planners across various Metro departments. Improves NDOT ability to deliver a safe multimodal transportation system that benefits all of Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to effectively prioritize and schedule projects, manage planning consultants, and coordinate with planners across various Metro departments for the Choose How You Move (CHYM) program.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	06860 - Planner 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
		06862 - Planner 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000

			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$191,600**
			Requested Fringe	**$68,400**
			Requested Salary and Fringe	**$260,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	502503 - Cell Phone Service	100
		503325 - Safety Shoes	200
		507400 - Machinery & Equipment	3,600
		Total Other Expense Request	**$3,900**

Other Financial Impact	
4 % Association Explanation	Laptop & equipment: 2 @ $1,800 = $3,600. If approved, expenses would be funded by CHYM. This has been added to the mod in OA 507400 Machinery and Equipment.

Choose How You Move Program Staffing and Support - Multimodal Design and Project Management
Priority: 202 Total Expense: $1,023,500

BudMod 031	Choose How You Move Program Staffing and Support - Multimodal Design and Project Management
Justification	Additional staff needed to manage and oversee design efforts for All-Access Corridors, Complete Streets, and Sidewalk projects for the recently passed Choose How You Move (CHYM) program. Also includes staff to manage all CHYM right-of-way and utility work to include acquisition, deconfliction, and planning.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to effectively manage design efforts for All-Access Corridors, Complete Streets and Sidewalk projects for the Choose How You Move (CHYM) program.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to manage design efforts for All-Access Corridors, Complete Streets, and Sidewalk projects. Improves NDOT ability to deliver a safe multimodal transportation system that benefits all of Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to effectively manage design efforts for All-Access Corridors, Complete Streets, and Sidewalk projects for the Choose How You Move (CHYM) program.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	06606 - Engineer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
		07294 - Engineer 1	FTE	2.00
			Headcount	2
			501101 - Regular Pay	202,000
			Requested Salary	**$202,000**
			Requested Fringe	**$70,500**
		07295 - Engineer 2	FTE	1.00

			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		07296 - Engineer In Training	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
		10863 - Administrative Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$753,400**
			Requested Fringe	**$256,400**
			Requested Salary and Fringe	**$1,009,800**

Other Expense

Fund	Business Unit	Object Account	FY26
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	502503 - Cell Phone Service	400
		503325 - Safety Shoes	700
		507400 - Machinery & Equipment	12,600
		Total Other Expense Request	**$13,700**

Other Financial Impact

4 % Association Explanation	Laptop & equipment: 7 @ $1,800 = $12,600. If approved, expenses would be funded by CHYM. This has been added to the mod in OA 507400 Machinery and Equipment.

Choose How You Move Program Staffing and Support - Construction/Paving Support
Priority: 203 Total Expense: $662,000

BudMod 030	Choose How You Move Program Staffing and Support - Construction/Paving Support
Justification	Two dedicated construction Project Managers to manage early Choose How You Move (CHYM) construction projects that are ready to begin work in FY 26. Includes Gallatin/Main All-Access Corridor (Interstate Drive to Eastland), Chestnut Street Complete Street, and E Thompson Complete Street.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Allows NDOT to effectively manage construction projects for the Choose How You Move (CHYM) program that are ready to begin work in FY 26.
Equity Explanation	Continue emphasis on equity in hiring practices. Enhances ability to manage construction projects. Improves NDOT ability to deliver a safe multimodal transportation system that benefits all of Davidson County.

Performance Impact	
Performance Impact	Allows NDOT to effectively manage construction and paving projects that are part of the Choose How You Move (CHYM) program that are ready to begin work in FY 26.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	11269 - Transportation Administrator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	223,000
			Requested Salary	**$223,000**
			Requested Fringe	**$74,800**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$223,000**
			Requested Fringe	**$74,800**
			Requested Salary and Fringe	**$297,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	42301400 - NDOT Transit Operating	502503 - Cell Phone Service	100
		503310 - Uniforms - Allowance	300
		503325 - Safety Shoes	200
		507400 - Machinery & Equipment	363,600
		Total Other Expense Request	**$364,200**

Other Financial Impact	
Additional Fleet Explanation	6 * $60,000.00 = $360,000.00 1/2 ton pickup truck. If approved, expenses would be funded by CHYM. This has been added to the mod in OA 507400 Machinery and Equipment.
4 % Association Explanation	Laptop & equipment: 2 @ $1,800 = $3,600. If approved, expenses would be funded by CHYM. This has been added to the mod in OA 507400 Machinery and Equipment.

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
60152 - Farmers Market	408602 - Gain(Loss) Fixed Assets	(4,456)	0	0	0	0	0	0	0	0
	409518 - Other	8,082	18,421	10,000	13,657	0	0	0	0	0
	417230 - Lease Revenue	22,290	(4,371)	0	52,326	0	0	0	0	0
	417701 - Farm Mkt Interior Space	848,025	976,671	1,375,000	1,276,416	1,630,000	1,780,000	1,895,000	2,010,000	150,000
	417704 - Farm Mkt Flea Mkt	186,360	83,483	0	0	0	0	0	0	0
	417705 - Farm Mkt Rent	227,179	440,292	499,500	598,046	580,000	620,000	640,000	660,000	40,000
	418010 - Interest MIP	286	0	0	0	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	4	0	0	0	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(247)	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	200,000	500,000	0	0	0	0	0	0	0
	431005 - Transfer Proprietary Funds	282,559	36,320	0	57,247	0	0	0	0	0
	431099 - Transfer - Eliminations	0	0	0	(47,797)	0	0	0	0	0
	431170 - Transfer Farm Mkt Subsidy	0	443,300	1,074,100	1,074,100	619,000	619,000	619,000	619,000	0
	441603 - Gain (Loss) Equipment/Other	203	1,078	0	0	0	0	0	0	0
	Total - 60152 - Farmers Market	**$1,770,284**	**$2,495,195**	**$2,958,600**	**$3,023,995**	**$2,829,000**	**$3,019,000**	**$3,154,000**	**$3,289,000**	**$190,000**
	Total	**$1,770,284**	**$2,495,195**	**$2,958,600**	**$3,023,995**	**$2,829,000**	**$3,019,000**	**$3,154,000**	**$3,289,000**	**$190,000**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60152 - Farmers Market										
Salary	424,700	262,593	440,200	322,209	511,600	442,036	556,600	568,980	606,600	284,701
Fringe	150,000	(208)	153,200	64,008	219,800	120,498	228,900	202,347	227,100	101,229
Transfers	119,400	119,400	95,000	95,000	0	131,919	47,100	47,797	0	0
All Other	1,358,200	1,283,622	1,358,200	1,559,829	1,668,400	1,871,448	2,126,000	1,971,641	1,995,300	946,974
Fund Total Expenditures	**$2,052,300**	**$1,665,407**	**$2,046,600**	**$2,041,046**	**$2,399,800**	**$2,565,902**	**$2,958,600**	**$2,790,765**	**$2,829,000**	**$1,332,904**
Fund Total Revenues	**$2,052,300**	**$2,217,887**	**$2,046,600**	**$1,747,993**	**$2,399,800**	**$2,499,565**	**$2,958,600**	**$3,019,466**	**$2,829,000**	**$1,242,665**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
60152 - Farmers Market	7.48	7.48	7.48	7.48	7.48
Total:	**7.48**	**7.48**	**7.48**	**7.48**	**7.48**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Farmers' Market Subsidy	006	1	The funding request in the subsidy transfer is to offset the expense increase from the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Offices	Mayor's Priority - Works	Contractual Requirement	Equity	60152 - Farmers Market	0.00	56,000	0	0.00	10,000	0	0.00	0	0
Security Services	004	2	The funding request is due to a contractual increase in the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Office.	Mayor's Priority - Works	Contractual Requirement	Equity	60152 - Farmers Market	0.00	0	100,000	0.00	0	10,000	0.00	0	0
Janitorial Services	001	3	The funding request is based on contract 6510012 inquiring a price increase in FY26. The request will also keep the object account inline with projections of increased visitor traffic and special event rentals.	Mayor's Priority - Works	Contractual Requirement	Equity	60152 - Farmers Market	0.00	0	25,000	0.00	0	15,000	0.00	0	0
Utilities (Electric, Gas, and Water)	003	4	The funding request is due to anticipated increases in utility expenses. This includes and approved MWS increase of around 2.7%	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60152 - Farmers Market	0.00	0	20,000	0.00	0	15,000	0.00	0	0
Repair/Maintenance and Refuse	005	5	The funding request is due to projected increased in refuse disposal along with repairs of the facility. The department continues to have an increase in consumer traffic which leads to expense increases in these categories.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	60152 - Farmers Market	0.00	0	12,800	0.00	0	15,000	0.00	0	0
Marketing and Promotion/Out of Town Travel for Trainings	002	6	The funding request is based on continued marketing and promotions of the department to drive consumer traffic to the property. This will allow continued support of small business growth of the lessee's and vendors who rent from the facility. We also look to leverage our new sponsorship program approved under BL2024-334 in order to grow revenue through sponsorships of the market. The department will also look to expand training opportunities for staff by visiting other publicly funded city markets to ensure the NFM continues to be one of the best markets in the country.	Mayor's Priority - Works	Expand Departmental Operations	Equity	60152 - Farmers Market	0.00	0	20,000	0.00	30,000	10,000	0.00	0	0
Total							**60152 - Farmers Market**	**0.00**	**56,000**	**177,800**	**0.00**	**40,000**	**65,000**	**0.00**	**0**	**0**
Grand Total							**$0**	**0.00**	**$56,000**	**$177,800**	**0.00**	**$40,000**	**$65,000**	**0.00**	**$0**	**$0**

Farmers' Market Subsidy
Priority: 1 Total Expense:

BudMod 006	Farmers' Market Subsidy
Justification	The funding request in the subsidy transfer is to offset the expense increase from the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Offices
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will continue to allow for existing security coverage of the department and will assist in the safety and security of the property within the downtown core.
Equity Explanation	The request will allow for the offset in expenses of the departments security contract and will allow for the continued safety and security for all residents and visitors to the facility.

Performance Impact	
Performance Impact	The requested modification will allow for the department to subsidize the expense of the Metro wide security contract (6585458).
Performance Metric	Monitoring of the security contract monthly expenditures to ensure alignment with the Farmers' Market subsidy request.
Target Metric if Approved	Security expenditures to align with the total Farmers' Market subsidy.

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	431170 - Transfer Farm Mkt Subsidy	SS.0	$56,000
			Total Revenue	**$56,000**

Security Services
Priority: 2 Total Expense: $100,000

BudMod 004	Security Services
Justification	The funding request is due to a contractual increase in the new Metro wide security services contract (6585458) that is managed by the Davidson County Sheriffs Office.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will continue to focus on the safety and security of the property and the ensure adequate security coverage at existing staffing levels along with allowing for enhanced parking and traffic controls.
Equity Explanation	The request will allow the department the ability to provide a safe and welcoming environment for all residents and visitors of Nashville by continuing to provide the same level of security coverage.

Performance Impact	
Performance Impact	The requested modification allows the department to continue to provide a safe and secure location for tenants, vendors and visitors alike.
Performance Metric	Provide adequate and existing staffing levels to ensure the safety of the entire property.
Target Metric if Approved	Reduction in reported incidents and property damage.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502302 - Security Services	100,000
		Total Other Expense Request	**$100,000**

Janitorial Services
Priority: 3 Total Expense: $25,000

BudMod 001	Janitorial Services
Justification	The funding request is based on contract 6510012 inquiring a price increase in FY26. The request will also keep the object account inline with projections of increased visitor traffic and special event rentals.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will provide a clean and safe environment for the residents and visitors of Nashville.
Equity Explanation	This will allow the department to continue to be a welcoming environment for all visitors to the property.

Performance Impact	
Performance Impact	The requested modification will allow the department to maintain the cleaning standards of the facility while continuing in a increase in visitor traffic.
Performance Metric	Facility Cleaning and Operations Standards.
Target Metric if Approved	Daily, weekly, and monthly monitoring of the property.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502335 - Janitorial Srvc	25,000
		Total Other Expense Request	**$25,000**

Utilities (Electric, Gas, and Water)
Priority: 4 Total Expense: $20,000

BudMod 003	Utilities (Electric, Gas, and Water)
Justification	The funding request is due to anticipated increases in utility expenses. This includes and approved MWS increase of around 2.7%
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request is to ensure the budgeted line items remain inline with future expense projections in the utility categories.

Performance Impact	
Performance Impact	The requested modification will allow the department to ensure the facility operations keep up with increased demand on utility services.
Performance Metric	Utility Expense Management and Monitoring. The department passes on a proportion of the overall utility expense to the tenants through rent charges.
Target Metric if Approved	Monthly monitoring to ensure expenses remain inline with budget.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502101 - Electric	5,000
		502102 - Water	5,000
		502103 - Gas	10,000
		Total Other Expense Request	**$20,000**

Repair/Maintenance and Refuse
Priority: 5 Total Expense: $12,800

BudMod 005	Repair/Maintenance and Refuse
Justification	The funding request is due to projected increased in refuse disposal along with repairs of the facility. The department continues to have an increase in consumer traffic which leads to expense increases in these categories.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will allow for continued growth of visitor traffic to the property and allow for a cleaning and more inviting space.
Equity Explanation	The request will allow the department to continue to be a welcoming and inviting spaces for all residents and visitors to Nashville and Davidson County.

Performance Impact	
Performance Impact	The requested modification will allow for improvement to the property and ensure a clean and welcoming environment.
Performance Metric	Daily monitoring of the overall appearance and maintenance of the property.
Target Metric if Approved	Reduction in overall long term repairs by maintaining existing Infrastructure.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502303 - Refuse Disposal	5,000
		502920 - Other Rpr & Maint Srvc	7,800
		Total Other Expense Request	**$12,800**

Marketing and Promotion/Out of Town Travel for Trainings
Priority: 6 Total Expense: $20,000

BudMod 002	Marketing and Promotion/Out of Town Travel for Trainings
Justification	The funding request is based on continued marketing and promotions of the department to drive consumer traffic to the property. This will allow continued support of small business growth of the lessee's and vendors who rent from the facility. We also look to leverage our new sponsorship program approved under BL2024-334 in order to grow revenue through sponsorships of the market. The department will also look to expand training opportunities for staff by visiting other publicly funded city markets to ensure the NFM continues to be one of the best markets in the country.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funding request will allow continued marketing and promotions expansion of the property to attract visitors, future tenants and vendors. The request also allows the department to promote the new sponsorship program approved by BL2024-334 so that we are able to seek revenue generating sponsorships to offset expenses within the marketing of events and the overall facility.
Equity Explanation	The request will allow the department to market and promote the services of the property to the residents of Nashville and will also allow for a greater presence in the marketing of the departments SNAP doubling program.

Performance Impact	
Performance Impact	The requested modification will allow the department to expand marketing/promotions and out of town trainings for staff. The impact will be an increase in vendor rentals and visitor traffic along with an increase in the ability to generate revenue from the new sponsorship program approved under BL2024-334.
Performance Metric	Increase in vendor rentals, sponsorship revenues and additional visitor traffic to the small businesses who rent from the department.
Target Metric if Approved	Monthly social media and marketing analytics along with an increase in sponsorship revenue.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
60152 - Farmers Market	60511000 - FAR Facility Mgmt Program	502451 - Employee Out-of-town Travel	5,000
	60512000 - FAR Marketing Service Program	502801 - Advertising & Promot'n	15,000
		Total Other Expense Request	**$20,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	407778 - Gen Services Support	1,117,807	1,183,812	1,053,600	959,624	1,100,700	1,013,400	1,013,400	1,013,400	(87,300)
	Total - 10101 - GSD General	**$1,117,807**	**$1,183,812**	**$1,053,600**	**$959,624**	**$1,100,700**	**$1,013,400**	**$1,013,400**	**$1,013,400**	**($87,300)**
51154 - Office of Fleet Management	407606 - Garbage & Junk	2,490	4,879	0	5,924	0	0	0	0	0
	408602 - Gain(Loss) Fixed Assets	(202,821)	(317,250)	0	(213,440)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	12,061	34,101	0	8,016	0	0	0	0	0
	408701 - Insurance Recovery	24,732	0	0	4,966	0	0	0	0	0
	408703 - Subrogation Recovery	296,721	380,764	0	285,646	0	0	0	0	0
	417000 - Internal Service Operations	25,207,700	27,677,100	38,221,200	38,221,100	39,335,800	39,335,800	39,335,800	39,335,800	0
	417100 - Internal Srv to Ext Agency	3,300	1,008	1,200	1,100	1,600	1,600	1,600	1,600	0
	418010 - Interest MIP	0	828,559	0	957,971	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	503,380	0	346,245	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(287,446)	0	(178,911)	0	0	0	0	0
	431001 - Transfer Operational	28,000,000	0	0	0	0	0	0	0	0
	431005 - Transfer Proprietary Funds	14,258,964	34,245,560	0	32,616,658	0	0	0	0	0
	Total - 51154 - Office of Fleet Management	**$67,603,148**	**$63,070,656**	**$38,222,400**	**$72,055,274**	**$39,337,400**	**$39,337,400**	**$39,337,400**	**$39,337,400**	**$0**
61190 - Surplus Property Auction	408601 - Abndnd Vehicl Auct'n	2,030	2,570	0	6,713	0	0	0	0	0
	408699 - Auction Cash Clearing	1,089,641	1,547,137	0	2,450,074	0	0	0	0	0
	417000 - Internal Service Operations	326,100	329,000	354,700	354,700	403,600	384,400	384,400	384,400	(19,200)
	417661 - E-Bid Auction Operations	326,311	529,965	932,300	664,007	932,300	951,500	951,500	951,500	19,200
	418010 - Interest MIP	0	89,692	0	231,187	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	49,804	0	90,234	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(32,492)	0	(37,448)	0	0	0	0	0
	Total - 61190 - Surplus Property Auction	**$1,744,082**	**$2,515,676**	**$1,287,000**	**$3,759,466**	**$1,335,900**	**$1,335,900**	**$1,335,900**	**$1,335,900**	**$0**
	Total	**$70,465,037**	**$66,770,143**	**$40,563,000**	**$76,774,364**	**$41,774,000**	**$41,686,700**	**$41,686,700**	**$41,686,700**	**($87,300)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,385,500	2,817,894	3,996,100	3,312,123	4,737,400	3,819,023	5,511,800	4,457,664	6,082,900	2,369,788
Fringe	1,153,300	1,010,126	1,301,000	1,223,531	1,514,800	1,338,876	1,662,300	1,484,988	1,797,700	743,895
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	21,374,200	19,744,833	20,868,800	21,076,329	24,285,200	24,384,210	27,337,500	25,647,679	27,976,400	11,673,532
Fund Total Expenditures	**$25,913,000**	**$23,572,853**	**$26,165,900**	**$25,611,983**	**$30,537,400**	**$29,542,109**	**$34,511,600**	**$31,590,331**	**$35,857,000**	**$14,787,215**
Fund Total Revenues	**$1,013,300**	**$1,016,086**	**$1,123,100**	**$1,117,807**	**$1,129,900**	**$1,183,812**	**$1,053,600**	**$959,624**	**$1,100,700**	**$1,052,204**
51154 - Office of Fleet Management										
Salary	3,647,900	2,885,182	3,822,500	3,037,899	4,615,700	3,422,929	6,052,000	4,018,490	6,354,000	2,499,081
Fringe	1,645,800	1,252,974	1,681,400	1,355,186	1,956,500	1,395,754	2,554,800	1,428,787	2,616,600	1,010,627
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	19,183,800	16,108,634	20,089,800	19,819,513	23,406,000	26,068,574	29,615,600	28,335,955	30,366,800	12,155,961
Fund Total Expenditures	**$24,477,500**	**$20,246,790**	**$25,593,700**	**$24,212,599**	**$29,978,200**	**$30,887,257**	**$38,222,400**	**$33,783,232**	**$39,337,400**	**$15,665,669**
Fund Total Revenues	**$23,475,800**	**$34,216,192**	**$25,593,700**	**$67,603,148**	**$27,678,200**	**$63,070,656**	**$38,222,400**	**$72,055,274**	**$39,337,400**	**$37,400,544**
61190 - Surplus Property Auction										
Salary	424,200	394,626	450,600	429,250	478,800	430,079	515,400	455,689	545,300	235,428
Fringe	177,900	102,435	183,400	147,863	188,400	178,747	195,800	215,885	202,000	111,853
Transfers	389,000	389,000	395,900	395,900	0	0	0	0	0	0
All Other	173,000	143,430	189,800	130,711	527,800	438,555	575,800	541,479	588,600	269,007
Fund Total Expenditures	**$1,164,100**	**$1,029,491**	**$1,219,700**	**$1,103,724**	**$1,195,000**	**$1,047,381**	**$1,287,000**	**$1,213,053**	**$1,335,900**	**$616,287**
Fund Total Revenues	**$1,164,100**	**$1,507,777**	**$1,219,700**	**$1,744,082**	**$1,195,000**	**$2,515,676**	**$1,287,000**	**$3,759,466**	**$1,335,900**	**$1,516,349**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	50.00	52.00	56.00	56.00	56.00
51154 - Office of Fleet Management	63.00	63.00	71.00	93.00	93.00
61190 - Surplus Property Auction	8.00	8.00	8.00	8.00	8.00
Total:	**121.00**	**123.00**	**135.00**	**157.00**	**157.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
General Fund 19 New Positions and position related needs	001	1	This request is for additional positions to provide enhanced design, construction, and building operations services to support and meet the needs of Metro agencies in an efficient and transparent manner.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	18.50	0	1,665,200	0.00	0	0	0.00	0	0
Office of Fleet Management-10 New Positions	002	2	This request is for additional positions for the Office of Fleet Management to establish a new mobile on-site maintenance service for grounds and heavy equipment and to staff a 24/7/365 roadside assistance program. These new programs are expected to reduce equipment down time, enabling Metro agencies to better meet customer needs and expectations.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51154 - Office of Fleet Management	10.00	135,800	135,800	0.00	0	0	0.00	0	0
Operating funding for additional buildings.	003	3	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities/properties new to the General Services portfolio.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	0.00	0	995,000	0.00	0	0	0.00	0	0
General Fund - Contract Escalations	004	4	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	659,300	0.00	0	0	0.00	0	0
Office of Fleet Management - Contract Escalations	005	5	This request reflects price increases for vehicle/equipment repair services and parts.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51154 - Office of Fleet Management	0.00	400,000	400,000	0.00	0	0	0.00	0	0
General Fund_Budget Adjustment Savings Plan Restoration	012	6	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	501,700	0.00	0	0	0.00	0	0
Fleet Budget Adjustment Savings Plan Restoration	013	7	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	51154 - Office of Fleet Management	0.00	563,000	563,000	0.00	0	0	0.00	0	0
Real Estate Services	008	8	This request is for additional positions needed to meet the requirements and expectations of the newly created Division of Real Estate Services within the Department of General Services.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	7.00	0	972,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Build It Right Contract Compliance Program	007	9	This request is for 3 construction safety specialists to review construction sites in support of the duties and requirements of the newly established Contract and Compliance Board (BL2024-375).	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	305,200	0.00	0	0	0.00	0	0
Employee Development	009	10	This request is needed to enhance employee development to improve employee retention, organizational performance, and business continuity.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	59,000	0.00	0	0	0.00	0	0
Employee Development	009	10	This request is needed to enhance employee development to improve employee retention, organizational performance, and business continuity.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51154 - Office of Fleet Management	0.00	61,000	61,000	0.00	0	0	0.00	0	0
Employee Development	009	10	This request is needed to enhance employee development to improve employee retention, organizational performance, and business continuity.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	61190 - Surplus Property Auction	0.00	6,000	6,000	0.00	0	0	0.00	0	0
Office of Fleet Management - Telematics Service	006	11	This request is for a telematics service that will provide real-time visibility, business relevant tools, and analytics that will increase the productivity and improve performance of on-road equipment.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51154 - Office of Fleet Management	0.00	700,000	700,000	0.00	0	0	0.00	0	0
Surplus Property/eBid Fringe Funding Increase	010	12	This request is to address historically underfunded fringe for this fund.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	61190 - Surplus Property Auction	0.00	17,100	17,100	0.00	0	0	0.00	0	0
Office of Fleet Management - Additions to the Fleet.	011	13	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51154 - Office of Fleet Management	0.00	4,358,200	4,358,200	0.00	0	0	0.00	0	0
Surplus Property/eBID Budget Adjustment Savings Plan Restoration	014	14	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	61190 - Surplus Property Auction	0.00	19,200	19,200	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**28.50**	**0**	**5,157,500**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**51154 - Office of Fleet Management**	**10.00**	**6,218,000**	**6,218,000**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**61190 - Surplus Property Auction**	**0.00**	**42,300**	**42,300**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**38.50**	**$6,260,300**	**$11,417,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

General Fund 19 New Positions and position related needs

Priority: 1 Total Expense: $1,665,200

BudMod 001	General Fund 19 New Positions and position related needs
Justification	This request is for additional positions to provide enhanced design, construction, and building operations services to support and meet the needs of Metro agencies in an efficient and transparent manner.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing will help support General Services and Metro agencies allowing both to provide a best-in-class customer service experience.
Equity Explanation	Additional staff will help ensure accessible and safe facilities for Metro employees and visitors.

Performance Impact	
Performance Impact	Decreased on-demand work orders.
Performance Metric	Total number of building operations work orders.
Target Metric if Approved	Less than 1,917 on-demand work orders per month

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	10103210 - GSR BOSS Support Services	02220 - Building Maintenance Mechanic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	248,200
			Requested Salary	**$248,200**
			Requested Fringe	**$109,200**
		07312 - General Services Division Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
		07757 - Technical Specialist 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	271,700

			Requested Salary	**$271,700**
			Requested Fringe	**$99,300**
	10103270 - GSR BOSS Construction Services	07756 - Technical Specialist 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		07757 - Technical Specialist 2	FTE	4.00
			Headcount	4
			501101 - Regular Pay	362,300
			Requested Salary	**$362,300**
			Requested Fringe	**$132,600**
		10100 - Application Technician 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	50,000
			Requested Salary	**$50,000**
			Requested Fringe	**$24,800**
		10889 - Technical Services Administrator	FTE	2.00
			Headcount	2
			501101 - Regular Pay	202,000
			Requested Salary	**$202,000**
			Requested Fringe	**$70,500**
		10890 - Technical Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
	10103280 - GSR Sustainability	10100 - Application Technician 1	FTE	0.50
			Headcount	1
			501101 - Regular Pay	25,000
			Requested Salary	**$25,000**
			Requested Fringe	**$5,200**
	10170100 - GSR Business Office	07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**

FTE	**18.50**
Headcount	**19**
Requested Salary	**$1,544,300**
Requested Fringe	**$578,900**
Requested Salary and Fringe	**$2,123,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	10103210 - GSR BOSS Support Services	502503 - Cell Phone Service	4,300
		503640 - Safety Supply	16,000
	10103220 - GSR BOSS Building Services	502920 - Other Rpr & Maint Srvc	(489,000)
		503320 - Uniforms/Work Related Items	2,000
		503325 - Safety Shoes	1,000
	10103260 - GSR SS ADA Compliance		3,000
		503640 - Safety Supply	2,000
		505269 - Other License & Fees	2,700
		Total Other Expense Request	**($458,000)**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional Fleet is integral to the efficiency and responsiveness of the department and will allow General Services to meet the needs of Metro Agencies.
4 % Association Explanation	Computer Hardware and equipment for new positions

Office of Fleet Management- 10 New Positions
Priority: 2 Total Expense: $135,800

BudMod 002	Office of Fleet Management- 10 New Positions
Justification	This request is for additional positions for the Office of Fleet Management to establish a new mobile on-site maintenance service for grounds and heavy equipment and to staff a 24/7/365 roadside assistance program. These new programs are expected to reduce equipment down time, enabling Metro agencies to better meet customer needs and expectations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing for the Office of Fleet Management will help support OFM and Metro agencies allowing both to provide a best-in-class customer service experience.
Equity Explanation	Additional staff will reduce equipment down time enabling Metro agencies to better serve customers.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	($450,500)
	10510050 - OFM Ground Veh/Equip Repairs			$277,000
	10510610 - OFM Asset Management			$309,300
			Total Revenue	**$135,800**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	01880 - Equipment Mechanic	FTE	4.00
			Headcount	4
			501101 - Regular Pay	258,300
			Requested Salary	**$258,300**
			Requested Fringe	**$111,200**

	10510050 - OFM Ground Veh/Equip Repairs		FTE	3.00
			Headcount	3
			501101 - Regular Pay	193,700
			Requested Salary	**$193,700**
			Requested Fringe	**$83,400**
	10510610 - OFM Asset Management	07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		10838 - Equipment Operator Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	119,400
			Requested Salary	**$119,400**
			Requested Fringe	**$53,600**
			FTE	**10.00**
			Headcount	**10**
			Requested Salary	**$672,400**
			Requested Fringe	**$283,500**
			Requested Salary and Fringe	**$955,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service	(820,100)
		Total Other Expense Request	**($820,100)**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Additional Fleet is needed to support the new mobile service and mobile response programs.

Operating funding for additional buildings.
Priority: 3 Total Expense: $995,000

BudMod 003	Operating funding for additional buildings.
Justification	This request covers facility operating expenses, such as janitorial, maintenance, and utilities, for facilities/properties new to the General Services portfolio.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
Equity Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	29,400
			1,500
		502303 - Refuse Disposal	3,300
		502335 - Janitorial Srvc	262,800
		502346 - Grass/Grounds Maintenance	23,400
		502920 - Other Rpr & Maint Srvc	290,900
	10103230 - GSR BOSS Utilities	502101 - Electric	300,400
		502102 - Water	34,600
		502103 - Gas	48,700
		Total Other Expense Request	**$995,000**

General Fund - Contract Escalations
Priority: 4 Total Expense: $659,300

BudMod 004	General Fund - Contract Escalations
Justification	This request reflects a 2.5%-5% contract price escalation for various contracts including janitorial services, general facility maintenance, and grass/grounds maintenance.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Properly maintained facilities are critical to employee/visitor health and safety as well as effective management of Metro's assets enabling Metro as a whole to provide elevated customer service.
Equity Explanation	Funding for facility operations and maintenance promotes equity by ensuring that public spaces are accessible and well-maintained across all communities, creating a welcoming environment and fostering a sense of community pride.

Performance Impact	
Performance Impact	Increased preventive work orders; decreased on-demand work orders
Performance Metric	Preventive work orders as compared to on-demand
Target Metric if Approved	55%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	10103210 - GSR BOSS Support Services	502701 - Printing/Binding	4,000
		505252 - Software License	7,500
	10103220 - GSR BOSS Building Services	502227 - Landscaping Srvc	20,900
			15,800
		502303 - Refuse Disposal	4,000
		502335 - Janitorial Srvc	177,600
		502346 - Grass/Grounds Maintenance	24,600
		502920 - Other Rpr & Maint Srvc	383,400
		503210 - Food & Ice	1,400
		503600 - Repair & Maint Supply	17,500
	10103280 - GSR Sustainability	502920 - Other Rpr & Maint Srvc	800
		505252 - Software License	1,800
		Total Other Expense Request	**$659,300**

Office of Fleet Management - Contract Escalations
Priority: 5 Total Expense: $400,000

BudMod 005	Office of Fleet Management - Contract Escalations
Justification	This request reflects price increases for vehicle/equipment repair services and parts.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request is for contract escalation obligations for the Office of Fleet Management and will help support the Office of Fleet Management and Metro agencies allowing both to provide a best-in-class customer service experience.
Equity Explanation	Funding for vehicle/equipment repair services and parts promotes equity by ensuring widespread and reliable access to essential Metro services and opportunities.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	$400,000
			Total Revenue	**$400,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10510030 - OFM Heavy Veh/Equip Repairs	502930 - Automotive Repair Service	400,000
		Total Other Expense Request	**$400,000**

General Fund_Budget Adjustment Savings Plan Restoration
Priority: 6 Total Expense: $501,700

BudMod 012	General Fund_Budget Adjustment Savings Plan Restoration
Justification	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoration of the FY25 BASP funding is necessary to provide best-in-class customer service throughout General Services managed facilities.
Equity Explanation	Adequate funding for building operations ensures that buildings are accessible and safe for employees and visitors

Performance Impact	
Performance Impact	Decreased on-demand work orders.
Performance Metric	"Total number of building operations work orders."
Target Metric if Approved	"Less than 1,917 on-demand work orders per month"

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	10160000 - GSR Bus Ofc ALOB NonAlloc'd FT	590002 - Budget Adjustment	501,700
		Total Other Expense Request	**$501,700**

Fleet Budget Adjustment Savings Plan Restoration
Priority: 7 Total Expense: $563,000

BudMod 013	Fleet Budget Adjustment Savings Plan Restoration
Justification	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoration of the FY25 BASP funding is necessary to provide best-in-class customer service for fleet customers across Metro.
Equity Explanation	Adequate funding for fleet services is essential to reliable Metro services, including public safety services

Performance Impact	
Performance Impact	"Increased vehicle/equipment availability to Metro agencies for operations."
Performance Metric	"Percentage of vehicles/equipment available to Metro agencies for operations."
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51154 - Office of Fleet Management	10511400 - OFM ALOB Non Alloc FinTrans	417000 - Internal Service Operations	SS.0	$563,000
			Total Revenue	**$563,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10511400 - OFM ALOB Non Alloc FinTrans	590002 - Budget Adjustment	563,000
		Total Other Expense Request	**$563,000**

Real Estate Services
Priority: 8 Total Expense: $972,100

BudMod 008	Real Estate Services
Justification	This request is for additional positions needed to meet the requirements and expectations of the newly created Division of Real Estate Services within the Department of General Services.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	"Additional positions, and position related needs, for the newly established Division of Real Estate Services will support a best-in-class real estate model for Metro Nashville."
Equity Explanation	Adequate funding for a comprehensive Real Estate Services Program will ensure strategic real property decisions resulting in equitable space planning for Metro agencies so that these agencies can meet their customer service objectives.

Performance Impact	
Performance Impact	Space utilization
Performance Metric	Percentage of space properly utilized
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	10104120 - GSR Real Estate Services	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
		07241 - Administrative Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**

		10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		11177 - Finance Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		11178 - Finance Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
			FTE	**7.00**
			Headcount	**7**
			Requested Salary	**$606,200**
			Requested Fringe	**$226,300**
			Requested Salary and Fringe	**$832,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	10104120 - GSR Real Estate Services	502222 - Apprsl & Ngtn Srvc	100,000
		502314 - Pre-Employment Checks	2,100
		502453 - Employee Local Travel/Park	500
		502503 - Cell Phone Service	5,300
		502851 - Subscriptions	12,500
		502884 - Membership Dues	3,900
		503100 - Offc & Admin Supply	1,800
		503120 - Computer Software	6,500
		503130 - Computer Hardware <$10K	7,000
		Total Other Expense Request	**$139,600**

Build It Right Contract Compliance Program
Priority: 9 Total Expense: $305,200

BudMod 007	Build It Right Contract Compliance Program
Justification	This request is for 3 construction safety specialists to review construction sites in support of the duties and requirements of the newly established Contract and Compliance Board (BL2024-375).
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Construction safety specialists are necessary to meet the duties and requirements of the newly established Contract and Compliance Board.
Equity Explanation	Construction safety specialists are a critical component of the newly established Contract and Compliance Board. Specialists will help ensure safe working conditions, equitable wages, safeguards against retaliation, and rights of worker on Metro construction projects.

Performance Impact	
Performance Impact	Increased construction site safety
Performance Metric	Number of safety issues identified and corrected
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	10170200 - GSR Build It Right	07733 - Compliance Inspector 3	FTE	3.00
			Headcount	3
			501101 - Regular Pay	217,000
			Requested Salary	**$217,000**
			Requested Fringe	**$88,200**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$217,000**
			Requested Fringe	**$88,200**
			Requested Salary and Fringe	**$305,200**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	Vehicles are needed as the Construction Safety Specialists are in the field.

Employee Development
Priority: 10 Total Expense: $126,000

BudMod 009	Employee Development
Justification	This request is needed to enhance employee development to improve employee retention, organizational performance, and business continuity.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Designated funding to enhance employee development is needed to improve employee retention, organizational performance, and business continuity to ensure best-in-class customer service.
Equity Explanation	Funding for employee development helps ensure all GS employees have the opportunity to grow and thrive within the department

Performance Impact	
Performance Impact	Increased number of General Services employees with written performance plans
Performance Metric	Percentage of employees in compliance with written performance plan
Target Metric if Approved	1

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	417000 - Internal Service Operations	SS.0	$6,000
51154 - Office of Fleet Management	10510610 - OFM Asset Management			$61,000
			Total Revenue	**$67,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	502883 - Registration	6,000
10101 - GSD General	10170100 - GSR Business Office		59,000
51154 - Office of Fleet Management	10510610 - OFM Asset Management		61,000
		Total Other Expense Request	**$126,000**

Office of Fleet Management -Telematics Service
Priority: 11 Total Expense: $700,000

BudMod 006	Office of Fleet Management -Telematics Service
Justification	This request is for a telematics service that will provide real-time visibility, business relevant tools, and analytics that will increase the productivity and improve performance of on-road equipment.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This service will improve route performance, fleet efficiency, and customer service needs which support a best in class customer service experience and provides solutions to the city systems to make interacting with Metro agencies easier.
Equity Explanation	Real-time fleet monitoring and data insights enable the Office of Fleet Management to address vehicle issue quickly, getting vehicles back on the road to ensure widespread and reliable access to essential Metro services and opportunities.

Performance Impact	
Performance Impact	Increased vehicle/equipment availability to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations.
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51154 - Office of Fleet Management	10510610 - OFM Asset Management	417000 - Internal Service Operations	SS.0	$700,000
			Total Revenue	**$700,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10510610 - OFM Asset Management	503120 - Computer Software	700,000
		Total Other Expense Request	**$700,000**

Surplus Property/eBid Fringe Funding Increase
Priority: 12 Total Expense: $17,100

BudMod 010	Surplus Property/eBid Fringe Funding Increase
Justification	This request is to address historically underfunded fringe for this fund.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding for fringe benefits is needed to ensure adequate staffing needed for best-in-class customer service.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	417000 - Internal Service Operations	SS.0	$17,100
			Total Revenue	**$17,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
61190 - Surplus Property Auction	10517310 - GSR EBid Surplus Prop Distr	501173 - Employer SSN Medical	1,000
		501174 - Employer Group Health	14,400
		501175 - Employer Dental Group	1,400
		501176 - Employer Group Life	300
		Total Other Expense Request	**$17,100**

Office of Fleet Management - Additions to the Fleet.
Priority: 13 Total Expense: $4,358,200

BudMod 011	Office of Fleet Management - Additions to the Fleet.
Justification	This request is to cover operating expenses (fuel, maintenance, and parts) for the additional fleet requested by Metro agencies.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional vehicles are needed by various Metro agencies.
Equity Explanation	Adequate funding for fleet services is essential to reliable Metro services, including public safety services

Performance Impact	
Performance Impact	Increase percentage of vehicles/equipment available to Metro agencies for operations.
Performance Metric	Percentage of vehicles/equipment available to Metro agencies for operations
Target Metric if Approved	95%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	417000 - Internal Service Operations	SS.0	$949,900
	10510030 - OFM Heavy Veh/Equip Repairs			$2,127,900
	10510410 - OFM Fuel			$1,280,400
			Total Revenue	**$4,358,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51154 - Office of Fleet Management	10510010 - OFM Light Veh/Equip Repairs	502930 - Automotive Repair Service	949,900
	10510030 - OFM Heavy Veh/Equip Repairs		2,127,900
	10510410 - OFM Fuel	503801 - Auto Fuel	1,280,400
		Total Other Expense Request	**$4,358,200**

Other Financial Impact	
Additional Fleet Required	Yes
Additional Fleet Explanation	This request is for XXX additional vehicles in various types for various departments. Most are for Public Safety Departments

Surplus Property/eBID Budget Adjustment Savings Plan Restoration
Priority: 14 Total Expense: $19,200

BudMod 014	Surplus Property/eBID Budget Adjustment Savings Plan Restoration
Justification	While General Services was able to achieve the targeted savings for FY25, restoration is necessary to ensure continuity of services.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoration of the FY25 BASP funding is necessary to provide best-in-class customer service to surplus property and auction customers.
Equity Explanation	Adequate funding for surplus property management ensures that Metro agencies are able to dispose of and claim surplus property as needed to meet the needs of their employees and customers.

Performance Impact	
Performance Impact	Increased number of surplus items redistributed to Metro agencies
Performance Metric	Number of items surplused to Metro agencies
Target Metric if Approved	N/A

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
61190 - Surplus Property Auction	10564000 - GSR Warehs Non Allocd FinTrans	417000 - Internal Service Operations	SS.0	$19,200
			Total Revenue	**$19,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
61190 - Surplus Property Auction	10564000 - GSR Warehs Non Allocd FinTrans	590002 - Budget Adjustment	19,200
		Total Other Expense Request	**$19,200**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30370 - ITS Community Asset & Land Use Fund	405471 - Interest-MIP	0	86,440	0	216,772	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	47,515	0	83,675	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(31,645)	0	(35,367)	0	0	0	0	0
	407819 - Technology Fee	0	2,546,453	3,138,400	2,941,155	3,138,400	2,782,300	2,782,300	2,782,300	(356,100)
	431001 - Transfer Operational	2,200,000	0	0	0	0	0	0	0	0
	Total - 30370 - ITS Community Asset & Land Use Fund	**$2,200,000**	**$2,648,763**	**$3,138,400**	**$3,206,235**	**$3,138,400**	**$2,782,300**	**$2,782,300**	**$2,782,300**	**($356,100)**
51137 - Information Technology Service	408602 - Gain(Loss) Fixed Assets	0	(3,808,657)	0	0	1,234,400	1,234,400	1,234,400	1,234,400	0
	417000 - Internal Service Operations	35,464,594	40,553,656	47,190,600	44,872,435	49,919,400	49,919,400	49,919,400	49,919,400	0
	417100 - Internal Srv to Ext Agency	2,128,941	2,224,111	0	2,396,620	0	0	0	0	0
	418010 - Interest MIP	0	208,390	0	371,735	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	115,180	0	139,566	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(75,834)	0	(60,696)	0	0	0	0	0
	431005 - Transfer Proprietary Funds	346,948	380,113	0	0	0	0	0	0	0
	431099 - Transfer - Eliminations	(346,948)	(380,113)	0	0	0	0	0	0	0
	Total - 51137 - Information Technology Service	**$37,593,534**	**$39,216,847**	**$47,190,600**	**$47,719,661**	**$51,153,800**	**$51,153,800**	**$51,153,800**	**$51,153,800**	**$0**
	Total	**$39,793,534**	**$41,865,610**	**$50,329,000**	**$50,925,896**	**$54,292,200**	**$53,936,100**	**$53,936,100**	**$53,936,100**	**($356,100)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
30370 - ITS Community Asset Land Use Fund										
Salary	0	0	0	0	113,800	0	246,600	137,289	615,100	65,398
Fringe	0	0	0	0	42,900	0	86,300	60,641	218,300	30,906
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	418	2,981,700	660,828	2,981,700	1,566,610	2,481,200	749,437
Fund Total Expenditures	**$0**	**$0**	**$0**	**$418**	**$3,138,400**	**$660,828**	**$3,314,600**	**$1,764,540**	**$3,314,600**	**$845,741**
Fund Total Revenues	**$0**	**$0**	**$0**	**$2,200,000**	**$3,138,400**	**$2,648,763**	**$3,138,400**	**$3,206,235**	**$3,138,400**	**$1,374,069**
51137 - Information Technology Service										
Salary	11,681,400	10,990,836	13,334,900	12,382,167	15,097,000	13,933,167	16,890,300	15,624,576	18,179,500	8,248,324
Fringe	3,719,800	3,760,407	4,172,100	4,258,371	4,616,200	4,675,659	5,055,700	5,147,921	5,333,900	2,854,570
Transfers	0	0	0	346,948	0	380,113	0	0	0	0
All Other	16,900,500	17,637,551	19,924,300	20,655,017	22,912,800	15,361,834	25,244,600	24,843,818	27,640,400	14,320,022
Fund Total Expenditures	**$32,301,700**	**$32,388,795**	**$37,431,300**	**$37,642,503**	**$42,626,000**	**$34,350,773**	**$47,190,600**	**$45,616,316**	**$51,153,800**	**$25,422,917**
Fund Total Revenues	**$32,289,800**	**$32,320,363**	**$37,431,300**	**$37,940,482**	**$42,626,000**	**$39,596,960**	**$47,190,600**	**$47,719,661**	**$51,153,800**	**$25,031,775**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
30370 - ITS Community Asset & Land Use Fund	0.00	0.00	3.00	3.00	7.00
51137 - Information Technology Service	148.49	157.99	164.99	169.99	170.99
Total:	**148.49**	**157.99**	**167.99**	**172.99**	**177.99**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions	001	1	Metro ITS has eight allocated positions from prior budget cycles that remain unfilled due to insufficient funding to offer salaries competitive with the Nashville market. These positions include IS Advisor 1, IS Advisor 2, IS Operations Analysts, and IS Application Analysts, located in GIS and Data Insights, Information Security, and Infrastructure. Hiring challenges are compounded by the tight IT labor market in Middle Tennessee and the limited salary and fringe benefits available in ITS' FY 2025 budget. The inability to fill these critical roles has significant implications across ITS, affecting multiple areas and impacting overall operations.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	0.00	775,000	775,000	0.00	0	0	0.00	0	0
Non-Discretionary Contractual Licensing and Support Price Escalations	002	2	To ensure uninterrupted access to mission-critical hardware and software, Metro must fulfill contractually obligated price escalations and licensing increases. Failure to comply would result in contractual default, potentially leading to service disruptions that pose an unacceptable risk to ITS operations and customer service reliability	Mayor's Priority - Works	Contractual Requirement	Equity	51137 - Information Technology Service	0.00	2,070,300	2,070,300	0.00	(2,238,100)	(2,238,100)	0.00	69,900	69,900
Critical Services Support and Maintenance	003	3	Renewing these contracts for critical services ensures ITS can swiftly address issues in core systems, minimizing downtime and maintaining operational stability. This reliability is essential for providing uninterrupted support to departmental customers and, in turn, delivering vital services to the public.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	0.00	2,399,500	2,399,500	0.00	86,000	86,000	0.00	41,000	131,000

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Savings Target	004	4	Restoring savings target funding is essential due to how the initial savings were achieved. A large portion came from prepaying FY25 expenses using FY24 savings from renegotiated rates, covering imaging, internet, MNN streaming, and software services—shifting costs rather than eliminating them. Additional savings came from deferring critical Data Center maintenance (electrical, cleaning, repair), increasing the risk of prolonged downtimes. Restoring funding ensures essential maintenance, preventing costly disruptions, and acknowledges that savings were largely timing-based, not permanent reductions.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	51137 - Information Technology Service	0.00	731,600	731,600	0.00	0	0	0.00	0	0
Strategic Automation Solutions - Senior Developer	005	5	The IS Advisor 2 Senior Developer position is critical to advancing Metro's Strategic Automation Solutions team, which has already achieved approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will drive Metro's modernization efforts by leveraging automation to streamline operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can expand its capacity to implement innovative solutions, support ongoing digital transformation, and achieve measurable outcomes that improve service delivery and fiscal responsibility. This position directly aligns with Metro's commitment to creating a more efficient, effective, and modern government.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	197,900	197,900	1.00	197,900	197,900	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
MNN - Media Tech 1 position	006	6	This new position will help MNN meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services. The new staff member will provide essential support in both technical operations and logistical coordination, ensuring that the network can continue to cover current and newly requested meetings without overburdening current staff.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	92,300	92,300	1.00	92,300	92,300	0.00	0	0
Oracle Cloud - Business Analyst Supporting New Modules Onboarding / Recruiting & OTL/Absence after Oracle Cloud Project go live	007	7	1 New IS Apps Analyst 3 (OR06) - position to address the increasing demands of our evolving support framework requesting a new FTE to provide dedicated backup support for Onboarding/Recruiting and OTL/Absence. As we transition to Oracle Cloud, the addition of these new modules (Onboarding & Recruiting) coupled with expanded responsibilities for OTL/Absence due to the decommissioning of Kronos (and managed services support resource within that system), necessitates enhanced team capacity. While current team members will retain their primary support areas and backup responsibilities, the significant scope and complexity of these new and expanded functions underscore the need for additional resources. The proposed role will alleviate potential workload imbalances, ensure operational resilience, and provide the team with the agility to adapt to shifting priorities as we progress through implementation, go-live, and post-go-live support phases.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	125,600	125,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
IS Advisor 1-Tableau System Administrator Backup	008	8	Metro’s Tableau program has experienced strong, steady growth since acquiring enterprise licensing two years ago. Currently, ITS has one Tableau position managing multiple roles, including technical system administrator, dashboard developer, data engineer, trainer, program mentor, and evangelist, while also planning to establish an analytics community of practice in FY26. Not having system administration backup support creates a critical single point of failure for this expanding enterprise and public facing program. In FY25, ITS and OPM partnered to deliver two successful 6-week long Tableau training journeys, demonstrating the program's impact and potential. However, without an additional resource, ITS will not be able to support or sustain continued program expansion efforts. This investment will provide an essential backup for this enterprise service, and will enable our Tableau lead to focus on scaling the program and supporting users across the organization effectively.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	164,100	164,100	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Physical Security System Engineer to support camera network	009	9	New Advisor 1 position (OR09) to support the infrastructure for safety cameras and card key systems which are core to employee and citizen safety as well as supporting the Choose How You Move initiative by supporting the camera infrastructure. Over the past two years there has been an 11.35% increase is cameras and 11% increase in servers due to multiple initiatives. These projects include General services departmental moves, multiple Park safety camera locations, NDOT traffic intersections and Waste Services convenience center. We are on target to grow another 3% by the end of FY25. Currently only 1.5 FTE to support over 3500 cameras and 200 servers.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	164,100	164,100	0.00	0	0	0.00	0	0
M365 - M365 Security and Azure Cloud Administrator	010	10	IS Analyst 3 - Will support the need for an M365 Administrator to enhance Metro's IT operations. This position will strengthen security by mitigating cyber threats, ensuring regulatory compliance, and enabling proactive monitoring and incident response. The position will drive cost savings by preventing breaches, reducing downtime, and optimizing Azure resources. This position is critical for deploying and managing tools like Microsoft Copilot while enforcing data privacy and compliance. It enhances productivity by automating tasks and training employees on Azure best practices. Additionally, this position ensures scalable, secure infrastructure and optimizes shared devices. As Metro's reliance on M365 grows, this position is essential to maintain security, operational efficiency, and alignment with technological advancements.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	125,600	125,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Information System Advisor 2 - Unified Communications	011	11	Transitioning the Information System Advisor 2 - Unified Communications from a contractor to a full-time position represents a strategic shift towards in-house management of Unified Communications. This change will reduce Metro's dependency on third-party providers, yielding an annual savings of approximately $115,000. In-house expertise will enhance the resilience and reliability of our communications infrastructure, improve system performance, and increase user satisfaction, all while reducing overall budgetary expenditure	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	197,900	197,900	0.00	0	0	0.00	0	0
Strategic Automation Solutions - Junior Developer	012	12	The IS Analyst 2 Junior Developer position is critical to advancing Metro's Strategic Automation Solutions team, which has already achieved approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will drive Metro's modernization efforts by leveraging automation to streamline operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can expand its capacity to implement innovative solutions, support ongoing digital transformation, and achieve measurable outcomes that improve service delivery and fiscal responsibility. This position directly aligns with Metro's commitment to creating a more efficient, effective, and modern government.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	113,600	113,600	1.00	113,600	113,600	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
IS Analyst 1 - Data Center Technician	013	13	The creation of the IS Analyst 1 - Data Center Technician role is essential to address the increasing demands of Metro's growing data center infrastructure. Currently, only one individual supports the entire data center, limiting our capacity to manage operations efficiently and respond to critical issues promptly. With ongoing growth in Metro's digital services and infrastructure, this position will provide vital support to ensure uninterrupted operations, reduce downtime, and enhance the overall resilience of our data center. This role will also enable proactive maintenance, improved resource management, and better scalability to meet the evolving technological needs of Metro departments. By investing in this position, Metro strengthens its ability to deliver reliable and efficient services, ensuring continuity and alignment with strategic priorities for a robust and modern IT infrastructure.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	105,000	105,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Information System IS Manager - Voice and Data Communications	014	14	The IS Manager of Voice and Data Communications is essential for leading and optimizing Metro's voice and data Network Operations, ensuring robust infrastructure and service reliability. This role will provide strategic oversight to modernize communication operations, enhance efficiency, and reduce costs by streamlining processes and minimizing service disruptions. By investing in this position, Metro can centralize leadership, foster cross-departmental collaboration, and improve response times for critical communication needs. This position aligns with Metro's vision for a modern, resilient, and effective government that meets the growing demands of its workforce and residents. This position was previously allocated, but it was neccessary to convert to a Division Manager position for the Metro Data Center.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	197,900	197,900	0.00	0	0	0.00	0	0
Strategic Automation Solutions - Quality Assurance and User Acceptance Analyst	015	15	The Quality Assurance and User Acceptance Analyst 3 position is essential to ensuring the delivery of high-quality, reliable solutions that meet Metro's operational and strategic needs. This role will enhance Metro's capacity to identify and address system defects, streamline testing processes, and ensure user requirements are met prior to deployment. By investing in this position, Metro can reduce system rework costs, improve user satisfaction, and support the successful implementation of modernized systems and processes. This position directly contributes to Metro's commitment to operational excellence, risk mitigation, and the delivery of efficient, effective government services.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	125,600	125,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Information System Analyst 2 - Voice Communications	016	16	Transitioning the Information System Analyst 2 - Voice Communications from a contractor to a full-time position marks a strategic shift towards in-house management of Telephony services, securing Metro an annual savings of approximately $64,000. This change enhances Metro's control over vital communications infrastructure, improving reliability and efficiency. Internalizing this role ensures continuous, high-quality service, aligns with Metro's cost-efficiency goals, and reduces reliance on external vendors, leading to improved operational stability and better resource management.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	113,600	113,600	0.00	0	0	0.00	0	0
Digital Inclusion - Digital Accessibility Specialist	017	17	New IS Analyst 3 to serve as a liaison between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	125,600	125,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
SLM - System Lifecycle Support technician to manage workstation security	018	18	New Ops Analyst 3 position (OR06) - This position will improve operational efficiency in maintaining secure workstations by reducing the time required to address security updates and remediation, ensuring a more secure and resilient environment. Additionally, the new staff member will assist in the continued development and implementation of cloud technologies, ensuring the secure configuration and effective management of department workstations and assets. The number of workstations supported has grown by about 10% annually since new staff has been added to this role, with a total growth of about 30% more workstations to support.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	125,600	125,600	0.00	0	0	0.00	0	0
Information System IS Div Manager - Radio	019	19	The IS Division Manager - Radio role is critical for the ongoing support and optimization of Metro's Public Safety Radio System, which is vital for emergency response and public safety operations. Currently filled by a contractor, transitioning this position to a full-time role ensures consistent oversight, accountability, and alignment with Metro’s strategic goals. This position will incorporate automation to streamline daily tasks, improve efficiency, and enhance group performance. By providing dedicated leadership and technical expertise, the role will strengthen system reliability, reduce reliance on external resources, and support proactive maintenance and upgrades. This investment will not only improve operational continuity but also ensure Metro's public safety communication infrastructure remains resilient, secure, and capable of meeting the demands of growing and evolving public safety needs.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	1.00	217,700	217,700	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Transfer of position from Fire to ITS	020	20	Per agreement with the Fire department transfer 1 FTE IS Advisor 1 and associated fringe benefits to ITS/GIS & Data Insights from Fire budget for dedicated Fire GIS support.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	1.00	137,000	137,000	0.00	0	0	0.00	0	0
Information System Advisor 3 - Network Architect	021	21	Creating a new in-house Network Architect position is essential to address the growing demands of Metro's network infrastructure and align with Mayor O'Connell's priorities for a modern, resilient, and secure IT environment. Currently, Metro lacks this level of expertise internally, relying entirely on outsourced services, which limits our ability to strategically design and manage network systems. This new role will provide the advanced technical knowledge required to support the Mayor's initiatives, including implementing scalable and secure infrastructure to meet the city's expanding needs. Investing in this position will ensure improved system reliability, better alignment with city goals, and reduced long-term reliance on external resources, ultimately strengthening Metro's ability to deliver critical services efficiently and securely	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	1.00	0	215,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Information System Advisor 2	022	22	Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Cabling Infrastructure Management position will ensure that all transportation communication lines are robust, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of emerging smart transit features and enhancing the overall efficiency of Nashville's transportation network. By maintaining and upgrading our cabling infrastructure, we can directly improve the reliability, coverage, and performance of our transit systems, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's transit system and ensuring it remains a leading model of efficiency and accessibility in urban transportation, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	1.00	0	196,000	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Network security architect to support traffic management network	023	23	New Advisor 2 position to support securing the network infrastructure that will be built out and used to support all Choose How You Move related projects, including traffic management. This position will act as the security architect for this dedicated network and continue to support the technologies used to secure this network. The security of this network is vital and any breach of that security could have significant impact to Metro. The breadth of this network, the increase in third party partnerships to provide services requiring connectivity to this network and the importance of the service provided by the network drive this request.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	1.00	0	196,000	0.00	0	0	0.00	0	0
Move Microsoft EA to ITS Fund 51137	024	24	Moving the Microsoft Enterprise Agreement (EA) to the operating budget will help alleviate the strain on the four percent funding, ensuring those limited resources can be directed toward strategic initiatives and mission-critical projects. Since the Microsoft EA is a recurring operational expense essential for maintaining productivity and security, aligning it with the operating budget enhances financial predictability and sustainability. This shift also provides greater flexibility in managing funding priorities while ensuring continued access to critical software and support services.	Mayor's Priority - Works	Contractual Requirement	Equity	51137 - Information Technology Service	0.00	4,732,900	4,732,900	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
(FY27) Strategic Automation Solutions - IS Manager	025	25	The IS Manager of Strategic Automation Solutions is vital to leading and expanding the team responsible for approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will provide strategic leadership to drive innovative automation initiatives that modernize Metro's operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can ensure continued success in delivering impactful solutions, fostering cross-departmental collaboration, and achieving measurable outcomes that support a more efficient and effective government. This role aligns with Metro's vision for sustainable innovation and operational excellence.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51137 - Information Technology Service	0.00	0	0	1.00	197,900	197,900	0.00	0	0
(FY27) IS Advisor 1-Tableau Development Support	026	26	The demand for dashboards has grown since Metro acquired enterprise Tableau licensing, highlighting the need for expanded support. Currently, a single Tableau administrator handles system administration, data engineering, dashboard development, training, and advocacy, creating significant resource constraints. A dedicated dashboard developer is needed to efficiently support ongoing requests. The most signifigant development need and primary development focus would be for the continued implementation of Metro's Internal Performance System (MIPS) departmental dashboards and the redesign of over 600 public-facing dashboards. This volume of work underscores the urgent need for additional resources to meet both immediate and long-term goals.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	0.00	0	0	1.00	164,100	164,100	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
(FY27) Digital Inclusion - Digital Accessibility Specialist	027	27	New IS Analyst 3 to serve as a liason between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees.	Mayor's Priority - Works	Expand Departmental Operations	Equity	51137 - Information Technology Service	0.00	0	0	1.00	125,600	125,600	0.00	0	0
Project Manager - IT Infrastructure CHYM	029	28	Oversee the planning, coordination, and execution of IT-related infrastructure initiatives for Nashville's traffic and transit projects, including managing resources, and developing project timelines. The Project Manager will handle communicate communications with stakeholders, providing updates and addressing any issues, for all CHYM projects. Aiding in budget management and continuous improvement practices will also be key responsibilities.	Mayor's Priority - Moves	Choose How You Move (CHYM)	Equity	30320 - Metro IMPROVE Act Transit Admin Fund	1.00	0	196,000	0.00	0	0	0.00	0	0
Total							**30320 - Metro IMPROVE Act Transit Admin Fund**	**4.00**	**0**	**803,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**51137 - Information Technology Service**	**16.00**	**13,038,400**	**13,038,400**	**6.00**	**(1,260,700)**	**(1,260,700)**	**0.00**	**110,900**	**200,900**
Grand Total							**$0**	**20.00**	**$13,038,400**	**$13,842,200**	**6.00**	**($1,260,700)**	**($1,260,700)**	**0.00**	**$110,900**	**$200,900**

Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions
Priority: 1 Total Expense: $775,000

BudMod 001	Additional Salary and Fringe Benefit Funding for Select Existing FTE Positions
Justification	Metro ITS has eight allocated positions from prior budget cycles that remain unfilled due to insufficient funding to offer salaries competitive with the Nashville market. These positions include IS Advisor 1, IS Advisor 2, IS Operations Analysts, and IS Application Analysts, located in GIS and Data Insights, Information Security, and Infrastructure. Hiring challenges are compounded by the tight IT labor market in Middle Tennessee and the limited salary and fringe benefits available in ITS' FY 2025 budget. The inability to fill these critical roles has significant implications across ITS, affecting multiple areas and impacting overall operations.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with How Nashville WORKS by ensuring continuity in service levels. To achieve this, we must fill our currently vacant positions with appropriate staffing levels and competitive salaries. Without this additional salary funding, we cannot hire these critical positions.
Equity Explanation	This investment request will promote equity across the county by enabling Metro departments to fulfill their missions effectively, while reducing the risk of service outages critical to daily operations.

Performance Impact	
Performance Impact	Approval of this request will enable us to hire these positions, allowing for faster responses to project requests, timely updates to services, and prompt resolution of service issues.
Performance Metric	Percentage of vacant positions in ITS that are successfully filled after additional funding approval. Average time to respond to project requests or service issues after critical positions are filled. Percentage of ITS projects completed on time after key positions are filled. Employee Performance Review for each position
Target Metric if Approved	90% of vacant positions filled within 6 months post-funding approval, ensuring staffing levels meet operational needs. 3 days response time as per standard SLAs On-time project completion rate to 95% after the positions are filled and operational capacity is restored Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$775,000
			Total Revenue	**$775,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521021 - ITS Web Based Services	501101 - Regular Pay	73,400
		501172 - Employer OASDI	4,600
		501173 - Employer SSN Medical	1,100

		501177 - Employer Pension	17,800
	14521091 - ITS Desktop Support	501101 - Regular Pay	146,800
		501172 - Employer OASDI	9,200
		501173 - Employer SSN Medical	2,200
		501177 - Employer Pension	35,600
	14521092 - ITS M365 Applications and Services	501101 - Regular Pay	47,400
		501172 - Employer OASDI	2,900
		501173 - Employer SSN Medical	700
		501177 - Employer Pension	11,600
	14521101 - ITS Enterprise Server&Storage	501101 - Regular Pay	67,800
		501172 - Employer OASDI	4,200
		501173 - Employer SSN Medical	1,000
		501177 - Employer Pension	16,500
	14521121 - ITS Network Comm Srvcs	501101 - Regular Pay	67,800
		501172 - Employer OASDI	4,200
		501173 - Employer SSN Medical	1,000
		501177 - Employer Pension	16,500
	14521161 - ITS Identity and Access Mgmt	501101 - Regular Pay	67,800
		501172 - Employer OASDI	4,200
		501173 - Employer SSN Medical	1,000
		501177 - Employer Pension	16,500
	14521180 - ITS Data GIS and Analytics	501101 - Regular Pay	116,100
		501172 - Employer OASDI	7,200
		501173 - Employer SSN Medical	1,700
		501177 - Employer Pension	28,200
		Total Other Expense Request	**$775,000**

Non-Discretionary Contractual Licensing and Support Price Escalations
Priority: 2 Total Expense: $2,070,300

BudMod 002	Non-Discretionary Contractual Licensing and Support Price Escalations
Justification	To ensure uninterrupted access to mission-critical hardware and software, Metro must fulfill contractually obligated price escalations and licensing increases. Failure to comply would result in contractual default, potentially leading to service disruptions that pose an unacceptable risk to ITS operations and customer service reliability
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	ITS procures and manages contracts for essential Metro-wide technology infrastructure services and applications that support all departments and initiatives. As industry standard, these contracts often include annual licensing fees and, in some, product support escalation percentages. These escalations ensure continued access to critical IT products, timely vendor support, and the ability to address issues, prevent service disruptions, and safeguard against data and network security threats.
Equity Explanation	ITS manages contracts for critical Metro-wide technology services, ensuring continued licensing and support for essential IT systems. Annual escalations enable timely issue resolution, prevent service disruptions, and enhance security, ensuring reliable technology access across the county

Performance Impact	
Performance Impact	This investment ensures ITS can continue delivering core critical services to departments and the public. Without funding, essential systems— including Metro's wired and wireless network, R12 ERP, budgeting, permitting, land and licensing systems, and Oracle services supporting Water Services, JIS, and MNPD—would be unusable, severely impacting operations.
Performance Metric	Critical Systems Licensing Compliance
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$2,070,300
			Total Revenue	**$2,070,300**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License	16,000
			3,000
			24,000
	14521014 - ITS Business Solutions		8,700
			598,000
			556,000

	14521015 - ITS Metro Nashville Network	503130 - Computer Hardware <$10K	1,000
		505252 - Software License	7,400
	14521017 - ITS Service Applications		256,300
	14521021 - ITS Web Based Services		90,000
	14521071 - ITS Security Assurance		35,000
	14521092 - ITS M365 Applications and Services		40,000
	14521121 - ITS Network Comm Srvcs	502920 - Other Rpr & Maint Srvc	16,100
			121,500
			66,700
			67,300
			30,000
	14521122 - ITS Cabling Infr Srvcs Support		13,000
	14521131 - ITS Voice Comm Solutions		25,000
			42,300
			10,000
			19,000
	14521161 - ITS Identity and Access Mgmt	505252 - Software License	18,000
	14521162 - ITS System Lifecycle Mngmt		6,000
		Total Other Expense Request	**$2,070,300**

Critical Services Support and Maintenance
Priority: 3 Total Expense: $2,399,500

BudMod 003	Critical Services Support and Maintenance
Justification	Renewing these contracts for critical services ensures ITS can swiftly address issues in core systems, minimizing downtime and maintaining operational stability. This reliability is essential for providing uninterrupted support to departmental customers and, in turn, delivering vital services to the public.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	ITS procures and manages critical Metro-wide technology services supporting all departments. Ensuring high availability is essential for departments to meet public obligations. When not included in contracts, we procure support and maintenance as insurance against extended outages. These support contracts enable rapid issue resolution, prevent service disruptions, and safeguard against security threats, ensuring continuity of critical IT services.
Equity Explanation	ITS ensures high availability of critical Metro-wide technology services, enabling departments to meet public obligations. Procuring support and maintenance prevents outages, ensures timely issue resolution, and safeguards against security threats, promoting reliable and equitable access to essential services across the county.

Performance Impact	
Performance Impact	This investment enables ITS to reliably deliver critical services to departments and the public. Support contracts ensure high availability, rapid issue resolution, and protection against service disruptions and security threats, maintaining stable and secure IT operations countywide.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$2,399,500
			Total Revenue	**$2,399,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521014 - ITS Business Solutions	502229 - Management Consultant	1,922,800
	14521021 - ITS Web Based Services		58,000
	14521051 - ITS Technical Support Center	502920 - Other Rpr & Maint Srvc	300
	14521071 - ITS Security Assurance	502337 - DP-Outside Metro	10,000
	14521092 - ITS M365 Applications and Services	505252 - Software License	12,400
	14521101 - ITS Enterprise Server&Storage		130,000
			40,000

	14521122 - ITS Cabling Infr Srvcs Support	502920 - Other Rpr & Maint Srvc	49,000
	14521161 - ITS Identity and Access Mgmt	505252 - Software License	40,000
	14521180 - ITS Data GIS and Analytics		50,000
			60,000
	14560210 - ITS Data Infrastruc Support	502920 - Other Rpr & Maint Srvc	27,000
		Total Other Expense Request	**$2,399,500**

Restore FY25 Savings Target
Priority: 4 Total Expense: $731,600

BudMod 004	Restore FY25 Savings Target
Justification	Restoring savings target funding is essential due to how the initial savings were achieved. A large portion came from prepaying FY25 expenses using FY24 savings from renegotiated rates, covering imaging, internet, MNN streaming, and software services—shifting costs rather than eliminating them. Additional savings came from deferring critical Data Center maintenance (electrical, cleaning, repair), increasing the risk of prolonged downtimes. Restoring funding ensures essential maintenance, preventing costly disruptions, and acknowledges that savings were largely timing-based, not permanent reductions.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Restoring funding will allow ITS to continue to provide these essential services to our customers without interruption
Equity Explanation	This investment request will promote equity across the county by enabling Metro departments to fulfill their missions effectively, while reducing the risk of service outages critical to daily operations.

Performance Impact	
Performance Impact	This investment enables ITS to reliably deliver critical services to departments and the public and protection against service disruptions.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$731,600
			Total Revenue	**$731,600**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521011 - ITS Enterprise Applications	505252 - Software License	288,800
	14521014 - ITS Business Solutions	502229 - Management Consultant	60,500
	14521015 - ITS Metro Nashville Network	505252 - Software License	31,100
	14521021 - ITS Web Based Services		57,500
	14521121 - ITS Network Comm Srvcs	502357 - Internet Services	23,400
	14560210 - ITS Data Infrastruc Support	502920 - Other Rpr & Maint Srvc	270,300
		Total Other Expense Request	**$731,600**

Strategic Automation Solutions - Senior Developer
Priority: 5 Total Expense: $197,900

BudMod 005	Strategic Automation Solutions - Senior Developer
Justification	The IS Advisor 2 Senior Developer position is critical to advancing Metro's Strategic Automation Solutions team, which has already achieved approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will drive Metro's modernization efforts by leveraging automation to streamline operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can expand its capacity to implement innovative solutions, support ongoing digital transformation, and achieve measurable outcomes that improve service delivery and fiscal responsibility. This position directly aligns with Metro's commitment to creating a more efficient, effective, and modern government.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A Senior Developer can advance the mayor's priorities by using Power Platform tools to create apps that streamline government processes, deliver top-tier customer service, and improve resident interactions. These apps simplify procedures, enhance efficiency, and align with the mayor's goal of reducing administrative obstacles, fostering a citizen-friendly and effective government.
Equity Explanation	This investment request aims to advance equity countywide by elevating government services through the provision of tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	Total cost savings achieved through in-house development. Reduction in average delivery time for automation projects. Number of automation solutions successfully deployed across Metro departments annually. Employee Performance Review
Target Metric if Approved	Achieve an additional $300,000 in cost avoidance over the next year as calculated by time savings for projects developed in FY26 Reduce currently project delivery time from 3 months to 2 months. Deployment of 10 solutions per year, meeting the growing demand for automation. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$197,900
			Total Revenue	**$197,900**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

MNN - Media Tech 1 position
Priority: 6 Total Expense: $92,300

BudMod 006	MNN - Media Tech 1 position
Justification	This new position will help MNN meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services. The new staff member will provide essential support in both technical operations and logistical coordination, ensuring that the network can continue to cover current and newly requested meetings without overburdening current staff.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To meet the increasing demand for coverage and to ensure that MNN can continue to fulfill its mission of government transparency, a new entry level positions are required for MNN. Transparency is a guiding principal of the "How Nashville Works" policy brief and this type of coverage is key to meeting that principle. This aligns with the "How Nashville Works" policy brief's guiding principles of accessibility, transparency, and accountability.
Equity Explanation	This position will further equity throughout the county by allowing MNN to meet the increasing demand for meeting coverage, particularly in light of recent requests for expanded streaming services and maintain government transparency.

Performance Impact	
Performance Impact	MNN has experienced significant growth over the past decade, evolving from a modest operation covering a limited number of Board and Commission meetings to key component of Metro's commitment to transparency and citizen engagement. However, as the demand for coverage continues to increase, MNN is at a critical capacity threshold, facing limitations in staffing, equipment, and vehicle resources that hinder its ability to meet the expectations of the Mayor's Office, Metro Council, and the public.
Performance Metric	Number of government meetings covered annually Employee Performance Review
Target Metric if Approved	Increase meeting coverage by at least 30% over number of meetings covered previous year. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$92,300
			Total Revenue	**$92,300**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521015 - ITS Metro Nashville Network	10473 - Info Sys Media Tech 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	62,900
			Requested Salary	**$62,900**

			Requested Fringe	**$27,500**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$62,900**
			Requested Fringe	**$27,500**
			Requested Salary and Fringe	**$90,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Oracle Cloud - Business Analyst Supporting New Modules Onboarding / Recruiting & OTL/Absence after Oracle Cloud Project go live

Priority: 7 Total Expense: $125,600

BudMod 007	Oracle Cloud - Business Analyst Supporting New Modules Onboarding / Recruiting & OTL/Absence after Oracle Cloud Project go live
Justification	1 New IS Apps Analyst 3 (OR06) - position to address the increasing demands of our evolving support framework requesting a new FTE to provide dedicated backup support for Onboarding/Recruiting and OTL/Absence. As we transition to Oracle Cloud, the addition of these new modules (Onboarding & Recruiting) coupled with expanded responsibilities for OTL/Absence due to the decommissioning of Kronos (and managed services support resource within that system), necessitates enhanced team capacity. While current team members will retain their primary support areas and backup responsibilities, the significant scope and complexity of these new and expanded functions underscore the need for additional resources. The proposed role will alleviate potential workload imbalances, ensure operational resilience, and provide the team with the agility to adapt to shifting priorities as we progress through implementation, go-live, and post-go-live support phases.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Oracle Cloud enterprise wide system support allows both internal and external users to conduct business including Employee Self Service, Supplier Self Service, iReceivables for customer collections and critical business of internal departments such as Accounts Payable, General Ledger, Procurement, Human Resources, Benefits and Payroll and new processes such as Projects and Grants Accounting, Pension Calculation, Absence and Time and Labor and Recruiting and Onboarding.
Equity Explanation	This position will further equity throughout the county by being able to maintain and support key systems and services used by departments that are part of Oracle Cloud processes in support of their public commitments for our employees, vendors, residents and visitors.

Performance Impact	
Performance Impact	Will provide 1 new position to address the increasing demands of our evolving support for Onboarding/Recruiting and OTL/Absence. The proposed role will alleviate potential workload imbalances, ensure operational resilience, and provide the team with the agility to adapt to shifting priorities as we progress through implementation, go-live, and post-go-live support phases.
Performance Metric	Percentage of system uptime for Onboarding/Recruiting and OTL/Absence modules. Average resolution time for user-reported issues related to Onboarding/Recruiting and OTL/Absence. Employee Performance Review
Target Metric if Approved	Maintain or improve to 99.9% uptime post-go-live, ensuring continuous system availability. 72 hours for resolution of priority issues. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$125,600
			Total Revenue	**$125,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521014 - ITS Business Solutions	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

IS Advisor 1- Tableau System Administrator Backup
Priority: 8 Total Expense: $164,100

BudMod 008	IS Advisor 1- Tableau System Administrator Backup
Justification	Metro's Tableau program has experienced strong, steady growth since acquiring enterprise licensing two years ago. Currently, ITS has one Tableau position managing multiple roles, including technical system administrator, dashboard developer, data engineer, trainer, program mentor, and evangelist, while also planning to establish an analytics community of practice in FY26. Not having system administration backup support creates a critical single point of failure for this expanding enterprise and public facing program. In FY25, ITS and OPM partnered to deliver two successful 6-week long Tableau training journeys, demonstrating the program's impact and potential. However, without an additional resource, ITS will not be able to support or sustain continued program expansion efforts. This investment will provide an essential backup for this enterprise service, and will enable our Tableau lead to focus on scaling the program and supporting users across the organization effectively.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Metro's Tableau program supports data-driven decisions that enhance customer service by enabling departments to respond to resident needs more efficiently. With only one Tableau position managing all roles, program scalability and timely service delivery are at risk. This investment ensures continuity, supports additional training for staff, and allows the program to scale, empowering departments to deliver faster, more personalized, and transparent services that directly benefit residents.
Equity Explanation	Metro's Tableau program enables data analysis that identifies and addresses disparities across communities, supporting equitable resource allocation. With only one position managing all roles, scaling the program to meet equity goals is challenging. This investment provides essential support to expand training and dashboard development, empowering departments to proactively address community needs and ensure all residents benefit equitably from city services and initiatives.

Performance Impact	
Performance Impact	If funded, this investment would add critical support, enabling more efficient delivery request fulfillment. faster dashboard development, expanded training, and proactive use of analytics. By empowering departments with actionable insights, the program will optimize resource allocation, streamline operations, and significantly improve citywide performance outcomes.
Performance Metric	Percentage of Tableau service requests fulfilled within SLA (e.g., 3 business days). Average time to develop and deploy dashboards requested by departments. Employee Performance Review
Target Metric if Approved	Achieve 90% request fulfillment within SLA. Reduce average time from 15 business days to 10 business days per dashboard, increasing delivery efficiency. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$164,100
			Total Revenue	**$164,100**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			Requested Salary and Fringe	**$162,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Physical Security System Engineer to support camera network
Priority: 9 Total Expense: $164,100

BudMod 009	Physical Security System Engineer to support camera network
Justification	New Advisor 1 position (OR09) to support the infrastructure for safety cameras and card key systems which are core to employee and citizen safety as well as supporting the Choose How You Move initiative by supporting the camera infrastructure. Over the past two years there has been an 11.35% increase is cameras and 11% increase in servers due to multiple initiatives. These projects include General services departmental moves, multiple Park safety camera locations, NDOT traffic intersections and Waste Services convenience center. We are on target to grow another 3% by the end of FY25. Currently only 1.5 FTE to support over 3500 cameras and 200 servers.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Safety cameras and card key systems are core to ensuring physical security for Metro employees as well as citizens and visitors. Interruptions in service could compromise that security. Cameras have become a critical service, being used to improve staff and public safety. Furthermore, this investment supports how Metro moves by supporting the cameras that NDOT relies upon to meet their business needs, including NDOT's implementation of Vision Zero.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by reducing the risk of a physical security breach, helping maintain staff safety and help support multiple mayoral initiatives (transit, safety).

Performance Impact	
Performance Impact	If this request is approved it will reduce the amount of time to deploy additional cameras in support of multiple initiatives, allow current response times to project requests, changes and updates in service to be maintained and reduce the risk of service being offline due to technical issues. This, in turn, will allow departments, such as NDOT and PD, to meet their business missions.
Performance Metric	Increased percentage of safety cameras operational and available. Average time to deploy additional safety cameras and servers. Number of cameras and servers supported per FTE. Employee Performance Review
Target Metric if Approved	Reduce deployment time from 30 days to 20 days per project. Reduce from 2,333 devices per FTE to 1,750 devices per FTE, ensuring manageable workloads and better service quality. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$164,100
			Total Revenue	**$164,100**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

51137 - Information Technology Service	14521072 - ITS Physical Security Support	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			Requested Salary and Fringe	**$162,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

M365 - M365 Security and Azure Cloud Administrator
Priority: 10 Total Expense: $125,600

BudMod 010	M365 - M365 Security and Azure Cloud Administrator
Justification	IS Analyst 3 - Will support the need for an M365 Administrator to enhance Metro's IT operations. This position will strengthen security by mitigating cyber threats, ensuring regulatory compliance, and enabling proactive monitoring and incident response. The position will drive cost savings by preventing breaches, reducing downtime, and optimizing Azure resources. This position is critical for deploying and managing tools like Microsoft Copilot while enforcing data privacy and compliance. It enhances productivity by automating tasks and training employees on Azure best practices. Additionally, this position ensures scalable, secure infrastructure and optimizes shared devices. As Metro's reliance on M365 grows, this position is essential to maintain security, operational efficiency, and alignment with technological advancements.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	By optimizing M365 and Azure resources, it supports faster, more reliable services for departments and citizens. Strengthened data protection and compliance build public trust, while streamlined workflows and scalable infrastructure ensure responsive, citizen-focused solutions that align with the Mayor’s goal of a modern, efficient, and accessible government.
Equity Explanation	This position supports equity by ensuring secure, reliable access to technology for all Metro departments, enabling them to better serve diverse communities. Strengthened compliance and data protection build trust and safeguard sensitive information, fostering equitable access to resources and enhancing transparency for all residents, aligning with Metro's commitment to inclusion and fairness.

Performance Impact	
Performance Impact	Approving this position will enhance security, ensure compliance, and improve Metro IT efficiency. It will optimize M365 and Azure resources, reduce downtime, and support modern tools like Microsoft Copilot, driving cost savings and productivity. The position strengthens infrastructure scalability, supports remote work, and streamlines shared device management, enabling faster, more reliable services for departments and citizens, aligning with Metro’s goals for a secure and efficient government.
Performance Metric	Percentage of compliance controls met for M365 and Azure environments. Percentage of M365 and Azure resources optimized (e.g., unused licenses, cost-efficient configurations). Employee Performance Review
Target Metric if Approved	Achieve 90%, from 75%, compliance with applicable regulatory standards (e.g., GDPR, HIPAA) as measured by security reporting. Achieve 90% resource optimization on current licensing, up from about 50%, driving cost savings and efficiency. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$125,600
			Total Revenue	**$125,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Information System Advisor 2 - Unified Communications
Priority: 11 Total Expense: $197,900

BudMod 011	Information System Advisor 2 - Unified Communications
Justification	Transitioning the Information System Advisor 2 - Unified Communications from a contractor to a full-time position represents a strategic shift towards in-house management of Unified Communications. This change will reduce Metro's dependency on third-party providers, yielding an annual savings of approximately $115,000. In-house expertise will enhance the resilience and reliability of our communications infrastructure, improve system performance, and increase user satisfaction, all while reducing overall budgetary expenditure
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Transitioning the Unified Communications Advisor role to a full-time position aligns with role aligns with maintaining department operations by ensuring efficient and reliable communication systems that support Metro’s department and agency goals. This strategic investment reduces external dependencies, enhances system resilience, and improves service reliability, enabling Metro to better coordinate and manage mobility-related initiatives while saving approximately $115,000 annually.
Equity Explanation	By transitioning the role to a full-time position, Metro Nashville addresses equity by ensuring all departments have equitable access to advanced, reliable communication tools and support. This move reduces disparities in service delivery and enhances the responsiveness of city services to all communities.

Performance Impact	
Performance Impact	If approved, transitioning the Information System Advisor 2 role from contract to full-time will boost Unified Communications efficiency across Metro departments. This will elevate performance standards, ensuring consistent, reliable communication services vital for effective government operations and public service delivery. This strategic move will stabilize our operational framework and drive innovation in Metro's communication infrastructure.
Performance Metric	Annual cost savings achieved by transitioning from a contractor to a full-time position. Percentage of uptime for Metro's Unified Communications systems. Average time to resolve Unified Communications issues. Employee Performance Review
Target Metric if Approved	Achieve $115,000 in annual savings, reducing dependency on third-party providers. Reduce issue resolution time from 3 business days to 2 business days per issue, improving service responsiveness. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$197,900
			Total Revenue	**$197,900**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Strategic Automation Solutions - Junior Developer
Priority: 12 Total Expense: $113,600

BudMod 012	Strategic Automation Solutions - Junior Developer
Justification	The IS Analyst 2 Junior Developer position is critical to advancing Metro's Strategic Automation Solutions team, which has already achieved approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will drive Metro's modernization efforts by leveraging automation to streamline operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can expand its capacity to implement innovative solutions, support ongoing digital transformation, and achieve measurable outcomes that improve service delivery and fiscal responsibility. This position directly aligns with Metro's commitment to creating a more efficient, effective, and modern government.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A Junior Developer can advance the mayor's priorities by using Power Platform tools to create applications that streamline processes and enhance customer service. These apps improve resident interactions with user-friendly interfaces and efficient services. The developer also helps reduce procedural complexities, supporting the mayor's goal to minimize administrative obstacles and promote a citizen-friendly, efficient government.
Equity Explanation	This investment request aims to advance equity countywide by elevating government services through the provision of tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency, allow us to offer more automation services to Metro departments and ensure a more streamlined and effective workflow within the organization.
Performance Metric	Total cost savings achieved through in-house development. Reduction in average delivery time for automation projects. Number of automation solutions successfully deployed across Metro departments annually. Employee Performance Review
Target Metric if Approved	Achieve an additional $300,000 in cost avoidance over the next year as calculated by time savings for projects developed in FY26 Reduce currently project delivery time from 3 months to 2 months. Deployment of 10 solutions per year, meeting the growing demand for automation. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$113,600
			Total Revenue	**$113,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

IS Analyst 1 - Data Center Technician
Priority: 13 Total Expense: $105,000

BudMod 013	IS Analyst 1 - Data Center Technician
Justification	The creation of the IS Analyst 1 - Data Center Technician role is essential to address the increasing demands of Metro's growing data center infrastructure. Currently, only one individual supports the entire data center, limiting our capacity to manage operations efficiently and respond to critical issues promptly. With ongoing growth in Metro's digital services and infrastructure, this position will provide vital support to ensure uninterrupted operations, reduce downtime, and enhance the overall resilience of our data center. This role will also enable proactive maintenance, improved resource management, and better scalability to meet the evolving technological needs of Metro departments. By investing in this position, Metro strengthens its ability to deliver reliable and efficient services, ensuring continuity and alignment with strategic priorities for a robust and modern IT infrastructure.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This IS Analyst 1 role supports Mayor's 'How Nashville Works' initiative by enhancing the efficiency and reliability of Metro's data center operations. With growing infrastructure demands, this position ensures continuity of critical IT services, reduces downtime, and improves service delivery. Investing in this role aligns with the Mayor's commitment to operational excellence and providing consistent, high-quality services to all residents.
Equity Explanation	Adding an IS Analyst 1 - Data Center Technician will further equity across Nashville by ensuring all Metro departments have reliable access to critical IT services, enabling them to deliver consistent and high-quality services to every community. By improving the resilience and efficiency of the data center, this investment reduces service disruptions and ensures all residents, regardless of location, benefit equitably from Metro's essential operations and technological advancements.

Performance Impact	
Performance Impact	If approved, this role will enhance the reliability and efficiency of Metro's data center operations, ensuring uninterrupted support for critical IT services. With growing infrastructure demands, the additional staff will reduce response times, prevent downtime, and maintain high performance standards. This investment ensures continuity of operations and supports Metro's ability to deliver consistent, reliable services to all departments and communities."
Performance Metric	Percentage of scheduled preventative maintenance tasks completed on time. Employee Performance Review
Target Metric if Approved	Increase from 75% to 95% of tasks completed on schedule, reducing risk of system failures. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$105,000
			Total Revenue	**$105,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

51137 - Information Technology Service	14560210 - ITS Data Infrastruc Support	10475 - Info Sys Operations Analyst 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			Requested Salary and Fringe	**$103,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Information System IS Manager - Voice and Data Communications
Priority: 14 Total Expense: $197,900

BudMod 014	Information System IS Manager - Voice and Data Communications
Justification	The IS Manager of Voice and Data Communications is essential for leading and optimizing Metro's voice and data Network Operations, ensuring robust infrastructure and service reliability. This role will provide strategic oversight to modernize communication operations, enhance efficiency, and reduce costs by streamlining processes and minimizing service disruptions. By investing in this position, Metro can centralize leadership, foster cross-departmental collaboration, and improve response times for critical communication needs. This position aligns with Metro's vision for a modern, resilient, and effective government that meets the growing demands of its workforce and residents. This position was previously allocated, but it was neccessary to convert to a Division Manager position for the Metro Data Center.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This IS Manager role aligns with maintaining department operations by providing strategic leadership for Metro's voice and data communications infrastructure, which is essential for supporting transportation and mobility systems. The position ensures reliable and efficient communication networks that enhance coordination across departments, modernize operations, and improve service delivery to support seamless mobility and accessibility for all residents
Equity Explanation	This investment will further equity by ensuring all Metro departments have consistent, reliable access to communication systems critical for delivering services to every community. By providing strategic leadership and modernizing infrastructure, this role reduces service disparities and enhances responsiveness across the county.

Performance Impact	
Performance Impact	If approved, this role will ensure the continuity and enhancement of Metro's voice and data communication systems. It will provide strategic oversight to maintain reliable infrastructure, reduce service disruptions, and improve response times across departments. This investment strengthens operational efficiency, modernizes communication processes, and ensures consistent performance to meet the growing needs of Metro's workforce and residents.
Performance Metric	Percentage of uptime for Metro's voice and data communication systems. Percentage of voice and data modernization projects completed on schedule. Employee Performance Review
Target Metric if Approved	Achieve 99.9% uptime, up from current uptime of 99.5% due to existing resource limitations. Achieve 95% on-time project completion, reflecting enhanced oversight and strategic leadership. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$197,900
			Total Revenue	**$197,900**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

51137 - Information Technology Service	14521121 - ITS Network Comm Srvcs	07782 - Info Sys Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Strategic Automation Solutions - Quality Assurance and User Acceptance Analyst
Priority: 15 Total Expense: $125,600

BudMod 015	Strategic Automation Solutions - Quality Assurance and User Acceptance Analyst
Justification	The Quality Assurance and User Acceptance Analyst 3 position is essential to ensuring the delivery of high-quality, reliable solutions that meet Metro's operational and strategic needs. This role will enhance Metro's capacity to identify and address system defects, streamline testing processes, and ensure user requirements are met prior to deployment. By investing in this position, Metro can reduce system rework costs, improve user satisfaction, and support the successful implementation of modernized systems and processes. This position directly contributes to Metro's commitment to operational excellence, risk mitigation, and the delivery of efficient, effective government services.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A QA/UAT Analyst advances the mayor's priorities by ensuring high-quality, reliable technology solutions that streamline processes and enhance customer service. Through thorough testing, they deliver user-friendly interfaces and efficient services that improve resident interactions. The analyst also identifies and mitigates procedural complexities, supporting the mayor's goal to reduce administrative obstacles and create a citizen-focused, efficient government.
Equity Explanation	This investment request aims to advance equity countywide by elevating government services through the provision of tools for custom application development and process automation. This approach is designed to enhance accessibility and efficiency in the Metro departments delivering services directly to our residents and visitors.

Performance Impact	
Performance Impact	If this request is approved it will decrease the delivery time for the growing demand in automation and application development projects. The addition of this new position will alleviate the additional responsibilities currently shouldered by the Division Manager and other staff to meet project deadlines. This, in turn, will enhance our overall efficiency and ensure a more streamlined and effective workflow within the organization.
Performance Metric	Total cost savings achieved through in-house development. Reduction in average delivery time for automation projects. Number of automation solutions successfully deployed across Metro departments annually. Employee Performance Review
Target Metric if Approved	Achieve an additional $300,000 in cost avoidance over the next year as calculated by time savings for projects developed in FY26 Reduce currently project delivery time from 3 months to 2 months. Deployment of 10 solutions per year, meeting the growing demand for automation. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$125,600
			Total Revenue	**$125,600**

Position	

Fund	Business Unit	Job	Object Account	FY26
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense

Fund	Business Unit	Object Account	FY26
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Information System Analyst 2 - Voice Communications
Priority: 16 Total Expense: $113,600

BudMod 016	Information System Analyst 2 - Voice Communications
Justification	Transitioning the Information System Analyst 2 - Voice Communications from a contractor to a full-time position marks a strategic shift towards in-house management of Telephony services, securing Metro an annual savings of approximately $64,000. This change enhances Metro's control over vital communications infrastructure, improving reliability and efficiency. Internalizing this role ensures continuous, high-quality service, aligns with Metro's cost-efficiency goals, and reduces reliance on external vendors, leading to improved operational stability and better resource management.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Approving the full-time Information System Analyst 2 - Voice Communications role aligns with maintaining department operations by ensuring efficient and reliable communication systems that support Metro's department and agency goals. This transition enhances coordination across departments, improves service delivery, and supports the infrastructure needed to manage transportation initiatives effectively, while maintaining Metro's commitment to operational excellence.
Equity Explanation	By transitioning to a full-time role, Metro Nashville commits to advancing equity by ensuring all departments and communities have equitable access to reliable and efficient telephony services. This shift enhances the responsiveness and accessibility of city services, particularly in underserved areas, by maintaining a robust communications infrastructure.

Performance Impact	
Performance Impact	If approved, making the Information System Analyst 2 - Voice Communications a full-time position will enhance Metro's telephony services. This change guarantees uninterrupted, high-quality support across all city departments, improving reliability and efficiency. By solidifying this role, Metro ensures greater operational continuity and resilience, vital for effective city service delivery and public responsiveness.
Performance Metric	Annual cost savings achieved by transitioning from a contractor to a full-time position Average time to resolve telephony-related incidents. Employee Performance Review
Target Metric if Approved	Achieve $64,000 in annual savings, demonstrating cost efficiency as current contractor cost is $64,000 higher annually than the proposed full-time position. Reduce current SLA for response time from 3 business days to 2 business day per incident. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$113,600
			Total Revenue	**$113,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521131 - ITS Voice Comm Solutions	07769 - Info Sys Communications Analyst 2	FTE	1.00

			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
			Requested Salary and Fringe	**$111,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Digital Inclusion - Digital Accessibility Specialist
Priority: 17 Total Expense: $125,600

BudMod 017	Digital Inclusion - Digital Accessibility Specialist
Justification	New IS Analyst 3 to serve as a liaison between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Grows: Guiding principle 2: Accessibility = access to clear information about projects and accountability to all residents. Moves: Guiding principle 1: Accessibility audits = data-driven decisions. Works: Giding principles 1-3 and policy recommendation A: This role ensures accessible, accountable government. It propels our community engagement from "harder than it needs to be" to "the way that works best for the resident." It ensures active inclusion of all residents in community conversations.
Equity Explanation	19% of our residents speak a language other than English at home and nearly 8% under age 65 are living with a disability, and we must ensure that everyone, regardless of their abilities, has equitable access to use Metro services, view Metro broadcasts, and engage with Metro Government. This is not happening yet, and a person in a dedicated digital inclusion-focused role will ensure that we stay on the path to get there.

Performance Impact	
Performance Impact	If this request is approved, it will: 1. Reduce strategic risk and support Mayor O'Connell's Move, Grow, and Work priorities. 2. Position us for federal funding for accessibility education & accessible technologies. 3. Increase community trust and enhance Metro's image as an equity leader. 4. Minimize reputational risk - technology moves quickly and digital accessibility is open to misinterpretation. Meeting minimum WCAG standrds is insufficient. We need forward-thinking equity approaches.
Performance Metric	Number of digital accessibility audits conducted annually across Metro platforms and services. Number of cross-departmental training sessions on accessibility best practices conducted annually. Employee Performance Review
Target Metric if Approved	Conduct 10 audits annually, ensuring comprehensive review and reporting of accessibility compliance. Deliver 5 training sessions annually, reaching at least 100 employees. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**

51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$125,600
			Total Revenue	**$125,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14561010 - ITS Digital Inclusion	07783 - Info Sys Applications Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

SLM - System Lifecycle Support technician to manage workstation security
Priority: 18 Total Expense: $125,600

BudMod 018	SLM - System Lifecycle Support technician to manage workstation security
Justification	New Ops Analyst 3 position (OR06) - This position will improve operational efficiency in maintaining secure workstations by reducing the time required to address security updates and remediation, ensuring a more secure and resilient environment. Additionally, the new staff member will assist in the continued development and implementation of cloud technologies, ensuring the secure configuration and effective management of department workstations and assets. The number of workstations supported has grown by about 10% annually since new staff has been added to this role, with a total growth of about 30% more workstations to support.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The ability to efficiently maintain security compliance and desired configurations is critical to help mitigate security risks from newly discovered vulnerabilities. Ensuring the swift installation of software, and managing the secure, centralized deployment of operating systems and applications are core services which are vital for all Metro departments, and any disruption could severely impact day-to-day operations. This improved efficiency goes directly to improving how Nashville works.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that Metro departments are able to meet their missions by more efficiently supporting critical services and by reducing the risk of a service outage due to a cyber security incident.

Performance Impact	
Performance Impact	If this request is approved it will improve current response time to project requests, changes and updates in service, and will reduce risk to Metro. The upstream impact will be improving the ability for departments and agencies to meet their goals by streamlining application deployment, reducing issues tied to misconfigurations and cyber incidents tied to application and operating system vulnerabilities.
Performance Metric	Percentage of Metro workstations that meet security compliance standards (e.g., timely patching, vulnerability remediation). Percentage of system updates completed without user intervention or failure. Employee Performance Review
Target Metric if Approved	Achieve 98% compliance, up from 92% compliance, ensuring timely updates and risk mitigation. 95% update success rate, up from current 90% success rate, reducing IT workload and service disruptions. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$125,600
			Total Revenue	**$125,600**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**

51137 - Information Technology Service	14521162 - ITS System Lifecycle Mngmt	10477 - Info Sys Operations Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Information System IS Div Manager - Radio
Priority: 19 Total Expense: $217,700

BudMod 019	Information System IS Div Manager - Radio
Justification	The IS Division Manager - Radio role is critical for the ongoing support and optimization of Metro's Public Safety Radio System, which is vital for emergency response and public safety operations. Currently filled by a contractor, transitioning this position to a full-time role ensures consistent oversight, accountability, and alignment with Metro's strategic goals. This position will incorporate automation to streamline daily tasks, improve efficiency, and enhance group performance. By providing dedicated leadership and technical expertise, the role will strengthen system reliability, reduce reliance on external resources, and support proactive maintenance and upgrades. This investment will not only improve operational continuity but also ensure Metro's public safety communication infrastructure remains resilient, secure, and capable of meeting the demands of growing and evolving public safety needs.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This IS Division Manager - Radio role supports Mayor's 'How Nashville Works' initiative by ensuring the reliability and efficiency of Metro's Public Safety Radio System, a critical service upon which PD, NFD and OEM rely.
Equity Explanation	This investment will further equity across Nashville by ensuring all communities benefit equally from a reliable and efficient Public Safety Radio System. By providing consistent leadership and oversight, this position enhances communication capabilities for first responders, ensuring timely and effective emergency services countywide.

Performance Impact	
Performance Impact	If approved, this role will ensure the continued reliability and efficiency of Metro's Public Safety Radio System, supporting critical communication for first responders. Transitioning to a full-time position will provide consistent leadership, streamline daily operations through automation, and improve team performance. This investment strengthens system resilience, enhances public safety services, and ensures uninterrupted support for emergency response across the county
Performance Metric	Annual cost savings achieved by transitioning from a contractor to a full-time position. Employee Performance Review
Target Metric if Approved	Achieve $85,000 in annual savings, reducing dependency on third-party providers. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$217,700
			Total Revenue	**$217,700**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521123 - ITS Public Safety Radio System	07318 - Info Sys Division Manager	FTE	1.00
			Headcount	1

			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
			Requested Salary and Fringe	**$215,800**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Transfer of position from Fire to ITS
Priority: 20 Total Expense: $137,000

BudMod 020	Transfer of position from Fire to ITS
Justification	Per agreement with the Fire department transfer 1 FTE IS Advisor 1 and associated fringe benefits to ITS/GIS & Data Insights from Fire budget for dedicated Fire GIS support.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This GIS Advisor 1 position supports Mayor O'Connell's 'How Nashville Works' initiative by resulting in the fulfillment, onboarding, training, and oversight of one contract to hire position for the purpose of expediting the implementation and adoption of GIS tools and technologies across NFD.
Equity Explanation	This GIS Advisor 1 role will further equity across Nashville by providing a resource for analyzing Fire Suppression and EMS response resources across Nashville and Davidson County, incorporating a variety of demographic and equity variables with cutting edge spatial analysis tools.

Performance Impact	
Performance Impact	If approved, this role will support the growing significance of geospatial information and technology for Nashville's Fire Department. An increased level of GIS knowledge, skills, and abilities in the workforce, along with improved technology and data accuracy, is required for Metro departments to fully utilize the capabilities that GIS technology can offer.
Performance Metric	Average time to process and generate GIS-based reports for Fire operations. Employee Performance Review
Target Metric if Approved	5 business days per request, accelerating operational decision-making. Score a 2 on EPPR

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$137,000
			Total Revenue	**$137,000**

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
51137 - Information Technology Service	14521180 - ITS Data GIS and Analytics	07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	100,000
			Requested Salary	**$100,000**
			Requested Fringe	**$35,100**
			FTE	**1.00**
			Headcount	**1**

Requested Salary	**$100,000**
Requested Fringe	**$35,100**
Requested Salary and Fringe	**$135,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521061 - ITS Employee & Account Care	502976 - MIS Tech Revolving Charge	1,900
		Total Other Expense Request	**$1,900**

Information System Advisor 3 - Network Architect
Priority: 21 Total Expense: $215,800

BudMod 021	Information System Advisor 3 - Network Architect
Justification	Creating a new in-house Network Architect position is essential to address the growing demands of Metro's network infrastructure and align with Mayor O'Connell's priorities for a modern, resilient, and secure IT environment. Currently, Metro lacks this level of expertise internally, relying entirely on outsourced services, which limits our ability to strategically design and manage network systems. This new role will provide the advanced technical knowledge required to support the Mayor's initiatives, including implementing scalable and secure infrastructure to meet the city's expanding needs. Investing in this position will ensure improved system reliability, better alignment with city goals, and reduced long-term reliance on external resources, ultimately strengthening Metro's ability to deliver critical services efficiently and securely
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This role primarily aligns with the 'Choose How You Move' initiative, it supports all investment priorities, by providing expertise to design and manage scalable, secure infrastructure critical for supporting Metro's transportation and mobility systems and all the backbone infrastructure this city relies upon. This investment enhances connectivity, improves service reliability, and ensures the technology infrastructure can meet the demands of Metro.
Equity Explanation	This investment will further equity across Nashville by ensuring all Metro departments have access to reliable, secure, and scalable infrastructure, enabling them to deliver consistent and high-quality services to all communities.

Performance Impact	
Performance Impact	If approved, this role will establish in-house expertise to design and manage Metro's network infrastructure, ensuring reliable performance and scalability. It will enhance system security, reduce reliance on outsourced services, and support the increasing demands of citywide operations and initiatives. This investment enables Metro to maintain high performance, improve service delivery, and adapt to future technological needs.
Performance Metric	Percentage of CHYM related infrastructure projects designed and implemented in established timeframes Average time to detect and resolve network incidents. Employee Performance Review
Target Metric if Approved	100% Incident response within 3 days; critical incident response with 1 hour Score a 2 on EPPR

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	14302100 - ITS Transit Operating	10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
			FTE	**1.00**

Headcount	**1**
Requested Salary	**$167,000**
Requested Fringe	**$48,800**
Requested Salary and Fringe	**$215,800**

Information System Advisor 2
Priority: 22 Total Expense: $196,000

BudMod 022	Information System Advisor 2
Justification	Approving this role is essential for advancing Nashville's transportation infrastructure, particularly in optimizing the communication systems crucial for modern transit operations. The Cabling Infrastructure Management position will ensure that all transportation communication lines are robust, reliable, and capable of supporting current and future technologies. This role is critical to the seamless integration of emerging smart transit features and enhancing the overall efficiency of Nashville's transportation network. By maintaining and upgrading our cabling infrastructure, we can directly improve the reliability, coverage, and performance of our transit systems, reducing operational costs and downtime. This investment is pivotal to meeting the growing demands of Nashville's transit system and ensuring it remains a leading model of efficiency and accessibility in urban transportation, aligning perfectly with Mayor's vision for a city that moves more efficiently and inclusively.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	Investing in Cabling Infrastructure Management enhances how Nashville moves by supporting essential infrastructure for transportation and city services. This role is pivotal in building resilient communication networks that underpin public safety and service efficiency, crucial for a rapidly growing city and aligning with our goal to ensure Nashville's infrastructure meets future demands. This infrastructure is foundational, supporting the network connectivity that CHYM will need to succeed.
Equity Explanation	This investment crucially supports 'How Nashville Moves' by enhancing the underlying communications infrastructure necessary for modern, efficient transportation systems across the city. By ensuring robust and reliable cabling networks, this role facilitates the integration and expansion of smart transit solutions, reducing transportation costs and improving accessibility.

Performance Impact	
Performance Impact	If approved, the investment in Cabling Infrastructure Management will boost Nashville's transportation communications significantly. It will enable the expansion and modernization of transit systems, enhancing performance and reliability. This is crucial for integrating advanced technologies that reduce delays, improve accessibility, and uphold high service standards, strengthening Nashville's commitment to an efficient transportation network.
Performance Metric	Percentage increase in transit system communication coverage Percentage of CHYM related infrastructure projects designed and implemented in established timeframes Employee Performance Review
Target Metric if Approved	50% increase in coverage 100% Score a 2 on EPPR

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	14302100 - ITS Transit Operating	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1

			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Network security architect to support traffic management network
Priority: 23 Total Expense: $196,000

BudMod 023	Network security architect to support traffic management network
Justification	New Advisor 2 position to support securing the network infrastructure that will be built out and used to support all Choose How You Move related projects, including traffic management. This position will act as the security architect for this dedicated network and continue to support the technologies used to secure this network. The security of this network is vital and any breach of that security could have significant impact to Metro. The breadth of this network, the increase in third party partnerships to provide services requiring connectivity to this network and the importance of the service provided by the network drive this request.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This positions primary focus will be handling network security for the network used by traffic management network. This network is critical and securing it against threats will be increasingly important given its criticality. Transportation is a federally deemed critical infrastructure and successful cyber attacks against this network would have a significant impact to Metro departments and residents.
Equity Explanation	This investment request will further equity throughout the county by helping to ensure that residents are not impacted by service disruptions, service outages or cyber incidents involving this key infrastructure.

Performance Impact	
Performance Impact	If this request is approved it will reduce the risk of a cyber related incident impacting the dedicated traffic management network and all the impact of a widespread outage of that network, decrease time to architect and implement the traffic management network and reduce the risk of outages to that network.
Performance Metric	Percentage of security best practices (e.g., zero trust architecture, segmentation, encryption) implemented across the traffic management network. Percentage of security vulnerabilities patched within industry-standard timeframes (e.g., 30 days for high-risk vulnerabilities). Percentage of risk assessments conducted on third-party partners requesting network access. Employee Performance Review
Target Metric if Approved	100% compliance with federal and industry cybersecurity best practices. 95% patch compliance, reducing the risk of cyber exploits. 100% Score a 2 on EPPR

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	14302100 - ITS Transit Operating	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**

			Requested Fringe	**$45,400**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			Requested Salary and Fringe	**$196,000**

Move Microsoft EA to ITS Fund 51137
Priority: 24 Total Expense: $4,732,900

BudMod 024	Move Microsoft EA to ITS Fund 51137
Justification	Moving the Microsoft Enterprise Agreement (EA) to the operating budget will help alleviate the strain on the four percent funding, ensuring those limited resources can be directed toward strategic initiatives and mission-critical projects. Since the Microsoft EA is a recurring operational expense essential for maintaining productivity and security, aligning it with the operating budget enhances financial predictability and sustainability. This shift also provides greater flexibility in managing funding priorities while ensuring continued access to critical software and support services.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request aligns with How Nashville WORKS by ensuring continuity in service levels.
Equity Explanation	This investment request will promote equity across the county by enabling Metro departments to fulfill their missions effectively, while reducing the risk of service outages critical to daily operations.

Performance Impact	
Performance Impact	Moving the Microsoft EA to the operating budget ensures stable funding, reducing disruptions and enhancing system reliability, security, and productivity. It also frees four percent funding for high-impact initiatives, driving innovation and growth.
Performance Metric	Critical Systems Support and Maintenance Coverage
Target Metric if Approved	100%

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51137 - Information Technology Service	14560910 - ITS ALOB Billings and Colle	417000 - Internal Service Operations	SS.INFOSYS	$4,732,900
			Total Revenue	**$4,732,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51137 - Information Technology Service	14521092 - ITS M365 Applications and Services	505252 - Software License	4,732,900
		Total Other Expense Request	**$4,732,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Part of EA to remain in 4% funding (exp. anticipated growth)

(FY27) Strategic Automation Solutions - IS Manager
Priority: 25 Total Expense:

BudMod 025	(FY27) Strategic Automation Solutions - IS Manager
Justification	The IS Manager of Strategic Automation Solutions is vital to leading and expanding the team responsible for approximately $770,000 in cost avoidance (solution developed in house VS vendor) and over $1.5 million in cost savings reflected via time savings over two years. This role will provide strategic leadership to drive innovative automation initiatives that modernize Metro's operations, enhance efficiency, and reduce costs across departments. By investing in this position, Metro can ensure continued success in delivering impactful solutions, fostering cross-departmental collaboration, and achieving measurable outcomes that support a more efficient and effective government. This role aligns with Metro's vision for sustainable innovation and operational excellence.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The IS Manager can optimize Microsoft 365 to streamline processes, enhance efficiency, and improve customer service. By leveraging these tools, residents enjoy smoother interactions, user-friendly interfaces, and better service accessibility. The manager also reduces procedural complexities, aligning with the mayor's goal to minimize obstacles and foster a more efficient, citizen-friendly government.
Equity Explanation	The IS Manager of the Strategic Automation Solutions team drives innovation to advance the mayor's priorities by streamlining operations, reducing costs, and enhancing service delivery. Through leadership and strategic use of automation tools, the manager ensures efficient processes that improve resident interactions and foster a modern, citizen-focused government.

Performance Impact	
Performance Impact	The IS Manager of the Strategic Automation Solutions team drives innovation by streamlining operations, reducing costs, and enhancing service delivery. Through leadership and strategic automation, this role supports the mayor's goal of a modern, efficient, and citizen-focused government.
Performance Metric	Total cost savings achieved by implementing in-house automation solutions as opposed to vendor solutions. Average time to develop and deploy custom automation applications for departments. Number of automation solutions successfully deployed across Metro departments annually. Employee Performance Review
Target Metric if Approved	Achieve an additional $500,000 in cost savings through automation over the next year. Project delivery time of 2 months per project, improving responsiveness and efficiency. Deployment of 12 solutions per year, meeting the growing demand for automation. Score a 2 on EPPR

(FY27) IS Advisor 1- Tableau Development Support
Priority: 26 Total Expense:

BudMod 026	(FY27) IS Advisor 1- Tableau Development Support
Justification	The demand for dashboards has grown since Metro acquired enterprise Tableau licensing, highlighting the need for expanded support. Currently, a single Tableau administrator handles system administration, data engineering, dashboard development, training, and advocacy, creating significant resource constraints. A dedicated dashboard developer is needed to efficiently support ongoing requests. The most signifigant development need and primary development focus would be for the continued implementation of Metro's Internal Performance System (MIPS) departmental dashboards and the redesign of over 600 public-facing dashboards. This volume of work underscores the urgent need for additional resources to meet both immediate and long-term goals.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Funding this request supports 'How Nashville Works' by accelerating departmental dashboard development for quicker, data-driven decisions that directly benefit residents. This position would further enhance staff's ability to address community needs proactively, improving transparency, streamlining operations, and delivering personalized services to residents. Redesigning Metro’s OPM dashboards will further enhance service quality and user experience.
Equity Explanation	Funding this investment will strengthen equity by enabling faster development of dashboards that highlight disparities and track progress in addressing them. Staff will be equipped to proactively identify underserved areas and allocate resources more effectively. Redesigning Metro’s OPM dashboards will further enhance transparency and ensure equitable access to services across all communities.

Performance Impact	
Performance Impact	If funded, this investment will increase performance impact by accelerating dashboard development, enabling faster, data-driven decisions that improve efficiency and outcomes. It will equip staff with tools to analyze key metrics, identify areas for improvement, and optimize resource allocation. The continued MIPS development as well as the redesign of Metro's public facing performance metrics will enhance decision-making capabilities and drive measurable improvements across departments.
Performance Metric	Number of dashboards developed annually for Metro departments and public-facing platforms. Percentage of public-facing dashboards redesigned on schedule. Employee Performance Review
Target Metric if Approved	150 dashboards annually, addressing growing demands from Metro departments and improving transparency for residents. On-time redesign completion to 90%, ensuring updated, accessible performance metrics for the public. Score a 2 on EPPR

(FY27) Digital Inclusion - Digital Accessibility Specialist
Priority: 27 Total Expense:

BudMod 027	(FY27) Digital Inclusion - Digital Accessibility Specialist
Justification	New IS Analyst 3 to serve as a liason between ITS, other departments, and the community, supporting collaboration around using digital and tangible technologies to offer equitable accessibility services to the community, with a particular focus on language accessibility, ADA alignment, and Digital Disability Inclusion (Accessibility Solutions for People with Disabilities). Responsibilities include performing accessibility audits and reporting on audit findings, developing guidelines that comply with Metro policies, identifying solutions based on up-to-date research and to ensure accessibility solutions are effective and successful, collaborating with ITS teams to implement accessibility solutions, training peers on accessibility best practices, and organizing cross-discipline digital accessibility training for Metro employees.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Grows: Guiding principle 2: Accessibility = access to clear information about projects and accountability to all residents. Moves: Guiding principle 1: Accessibility audits = data-driven decisions. Works: Giding principles 1-3 and policy recommendation A: This role ensures accessible, accountable government. It propels our community engagement from "harder than it needs to be" to "the way that works best for the resident." It ensures active inclusion of all residents in community conversations.
Equity Explanation	19% of our residents speak a language other than English at home and nearly 8% under age 65 are living with a disability, and we must ensure that everyone, regardless of their abilities, has equitable access to use Metro services, view Metro broadcasts, and engage with Metro Government. This is not happening yet, and a person in a dedicated digital inclusion-focused role will ensure that we stay on the path to get there.

Performance Impact	
Performance Impact	If this request is approved, it will: 1. Reduce strategic risk and support Mayor O'Connell's Move, Grow, and Work priorities. 2. Position us for federal funding for accessibility education & accessible technologies. 3. Increase community trust and enhance Metro's image as an equity leader. 4. Minimize reputational risk - technology moves quickly and digital accessibility is open to misinterpretation. Meeting minimum WCAG standrds is insufficient. We need forward-thinking equity approaches.
Performance Metric	Number of digital solutions developed specifically to address accessibility needs for residents with disabilities. Number of community consultations or feedback sessions held to understand the accessibility needs of residents. Percentage of Metro residents who report satisfaction with the accessibility of Metro’s digital services (measured through surveys). Employee Performance Review
Target Metric if Approved	3 solutions developed annually to improve digital accessibility. 4 sessions per year, ensuring ongoing community engagement and feedback. Achieve 80% satisfaction, reflecting improvements in digital accessibility and resident experience. Score a 2 on EPPR

Project Manager - IT Infrastructure CHYM
Priority: 28 Total Expense: $196,000

BudMod 029	Project Manager - IT Infrastructure CHYM
Justification	Oversee the planning, coordination, and execution of IT-related infrastructure initiatives for Nashville's traffic and transit projects, including managing resources, and developing project timelines. The Project Manager will handle communicate communications with stakeholders, providing updates and addressing any issues, for all CHYM projects. Aiding in budget management and continuous improvement practices will also be key responsibilities.
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	This role primarily aligns with the 'Choose How You Move' initiative by providing project management oversight for the infrastructures critical for supporting Metro's transportation and mobility systems. This investment enhances connectivity, improves service reliability, and ensures the technology infrastructure can meet the demands of Metro.
Equity Explanation	This investment request will further equity throughout the county by helping improve transportation and mobility services for the city.

Performance Impact	
Performance Impact	If approved, the investment in Project Management will boost Nashville's transportation communications significantly. It will streamline the implementation of initiatives to enable the expansion and modernization of transit systems, enhancing performance and reliability. This is crucial for integrating advanced technologies that reduce delays, improve accessibility, and uphold high service standards, strengthening Nashville's commitment to an efficient transportation network.
Performance Metric	Percentage of IT infrastructure projects for CHYM completed within established timeframes. Satisfaction level of stakeholders (internal departments, external vendors, Metro Council, etc.) with communication and project outcomes (measured via surveys). Average time taken to address and resolve project issues or risks that impact timelines or quality. Employee Performance Review
Target Metric if Approved	95% on-time project completion for all CHYM-related projects, ensuring timely delivery of critical infrastructure. 90% satisfaction, ensuring stakeholders are well-informed and satisfied with project delivery. Resolution time of 5 days per issue, ensuring swift mitigation of project challenges. Score a 2 on EPPR

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	14302100 - ITS Transit Operating	07407 - Info Sys Advisor 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	150,600
			Requested Salary	**$150,600**
			Requested Fringe	**$45,400**
			FTE	**1.00**

Headcount	**1**
Requested Salary	**$150,600**
Requested Fringe	**$45,400**
Requested Salary and Fringe	**$196,000**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30501 - Solid Waste Operations	406445 - Tire Fees-SenBill 1349	0	0	0	178,426	0	0	0	0	0
	407606 - Garbage & Junk	0	0	0	0	135,000	130,000	130,000	130,000	(5,000)
	407655 - Re-sale Inventory	0	0	0	0	130,000	130,000	130,000	130,000	0
	407707 - Plans Examination	0	0	0	0	200,000	200,000	200,000	200,000	0
	407755 - Dumping	0	0	0	85,539	2,360,000	2,440,000	2,440,000	2,440,000	80,000
	407756 - Back Door Garbage	0	0	0	0	60,000	60,000	60,000	60,000	0
	407757 - Refuse Hndlr Inspection	0	0	0	0	230,000	230,000	230,000	230,000	0
	407758 - Disposal Fee	0	0	0	466,670	4,000,000	4,000,000	4,000,000	4,000,000	0
	407776 - Disposal Srvc-Excess Carts	0	0	0	0	500	500	500	500	0
	409518 - Other	0	0	0	0	40,000	50,000	50,000	50,000	10,000
	431120 - Transfer Solid Waste	0	0	0	0	46,897,100	46,897,100	46,897,100	46,897,100	0
	Total - 30501 - Solid Waste Operations	**$0**	**$0**	**$0**	**$730,635**	**$54,052,600**	**$54,137,600**	**$54,137,600**	**$54,137,600**	**$85,000**
	Total	**$0**	**$0**	**$0**	**$730,635**	**$54,052,600**	**$54,137,600**	**$54,137,600**	**$54,137,600**	**$85,000**

Historical data is under Department 065 Water Services

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
30501 - Solid Waste Operations	405471 - Interest-MIP	0	308,939	0	477,051	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	190,528	0	184,032	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(106,396)	0	(69,789)	0	0	0	0	0
	407606 - Garbage & Junk	199,420	179,220	144,000	112,512	0	0	0	0	0
	407655 - Re-sale Inventory	138,520	130,201	125,000	131,295	0	0	0	0	0
	407707 - Plans Examination	89,900	198,285	80,000	164,130	0	0	0	0	0
	407755 - Dumping	2,494,694	2,557,923	2,710,000	2,120,685	0	0	0	0	0
	407756 - Back Door Garbage	50,715	68,165	50,000	62,441	0	0	0	0	0
	407757 - Refuse Hndlr Inspection	292,955	248,754	210,000	204,916	0	0	0	0	0
	407758 - Disposal Fee	3,400,875	5,666,166	3,500,000	5,249,735	0	0	0	0	0
	407776 - Disposal Srvc-Excess Carts	4,290	300	500	0	0	0	0	0	0
	409518 - Other	39,994	106,658	40,000	41,660	0	0	0	0	0
	431120 - Transfer Solid Waste	29,038,367	35,694,100	40,722,200	40,722,200	0	0	0	0	0
	Total - 30501 - Solid Waste Operations	**$35,749,730**	**$45,242,842**	**$47,581,700**	**$49,400,869**	**$0**	**$0**	**$0**	**$0**	**$0**
	Total	**$35,749,730**	**$45,242,842**	**$47,581,700**	**$49,400,869**	**$0**	**$0**	**$0**	**$0**	**$0**

Historical data is under Department 065 Water Services

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
30501 - Solid Waste Operation										
Salary	0	0	0	0	0	0	0	146,319	7,479,900	3,080,970
Fringe	0	0	0	0	0	0	0	0	3,273,700	1,119,994
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	43,299,000	17,997,570
Fund Total Expenditures	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$146,319**	**$54,052,600**	**$22,198,534**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$730,635**	**$54,052,600**	**$2,604,637**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
30501 - Solid Waste Operations	0.00	0.00	0.00	0.00	119.00
Total:	**0.00**	**0.00**	**0.00**	**0.00**	**119.00**

Historical data is under Department 065 Water Services

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
30501 - Solid Waste Operation										
Salary	0	76,981	5,790,800	5,660,291	6,497,300	5,983,226	6,724,400	5,881,478	0	45,908
Fringe	0	0	2,230,100	2,240,965	3,152,100	2,161,785	3,206,400	2,125,171	0	21,066
Transfers	0	0	636,800	650,916	0	0	0	0	0	0
All Other	0	0	27,093,200	25,954,831	33,007,800	35,916,972	42,536,900	41,391,117	0	210,423
Fund Total Expenditures	**$0**	**$76,981**	**$35,750,900**	**$34,507,002**	**$42,657,200**	**$44,061,982**	**$52,467,700**	**$49,397,767**	**$0**	**$277,398**
Fund Total Revenues	**$0**	**$0**	**$35,750,900**	**$35,749,730**	**$42,657,200**	**$45,242,842**	**$47,581,700**	**$49,400,869**	**$0**	**$24,217,697**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
30501 - Solid Waste Operations	0.00	121.00	126.00	114.00	0.00
Total:	**0.00**	**121.00**	**126.00**	**114.00**	**0.00**

Historical data is under Department 065 Water Services

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - New Department Preparation, Initial Establishment to Full Funding	008	1	The final FY25 budget funded the initial preparation and work to establish a standalone department; including 50% partial funding to establish and recruit the leadership positions of director, assistant director, finance manager, human resource manager, and safety coordinator. Additional funds are requested to fully fund these positions to support the Department's leadership team and operational continuity.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	359,600	0.00	0	0	0.00	0	0
Waste Services - Human Resources and Safety Organization that creates a safety culture and invests in the long-term future of employees.	013	2	Waste Services recognizes the value of our employees as our greatest resource in the delivery of essential services. The industry is the 4th deadliest occupation in the US according to the US Department of Labor. Waste Services is committed to establishing a safety culture, ensuring employees are properly trained and equipped with the tools to safely perform their work. The Division will recruit, retain, train and develop employees, while establishing a safety culture. This valuable training allows employees to safely operate equipment, properly handle waste/ recycling materials in a manner that protects their longterm health. With this funding, there will be greater opportunities and access to learning, investing in the long term future of employees and their families. This request adds personnel to carry out these duties for the department, as well as necessary training materials, resources, and supplies.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	8.00	0	1,556,800	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - Administrative Division Provides Necessary Structure and Support for New Department	014	3	To provide a solid foundation that is fiscally responsible managing taxpayer dollars, overseeing contracts in delivery of services, providing educational tools and resources to meet the zero waste and landfill diversion goals, as well as establishing the technical systems, including the project management necessary to drive performance within these systems,the new Department of Waste Services will include an Administration Division led by an Assistant Director, with the Offices of Finance, Technology and Project Management, Facilities and Security, Landfill Engineering and Development Review, and Recycling and Education Initiatives. This also includes the areas of Legislative/Regulatory Affairs, Strategic Communications, and Operational Efficiency and Special Projects. This structure provides the backbone support needed to drive internal and external processes so the Department works more efficiently and is able to deliver optimal performance and return on investments.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	21.00	0	2,627,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Department of Waste Services - Collections Program Enhancements to Support the Safe, Reliable Delivery of Collection and Recycling Services	001	4	The new Department's focus is on providing safe, reliable, recycling and refuse collection services, while effectively managing the city's waste stream, fostering environmental stewardship and increasing opportunities for landfill diversion. To accomplish this work and establish a higher standard in the delivery of services, this funding request adds more employees on the front line, prioritizing quality customer service delivery to our residents. These additional positions support the efficient delivery and continuity of services by increasing the number of available drivers and ground crews,increases the number of supervisors in the field for more direct management and oversight of collection routes, adds onsite fleet support to keep collection vehicles on the road, increases communication to the drivers regarding services while in the field, and allows the department to address compliance with proper preparation and setout of waste, along with container contamination.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	37.00	0	3,646,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - Engineering and project management services to support infrastructure and program development for new department	017	5	Barge provides engineering services for Metro's closed landfills. As part of building a stand alone department, the closed landfills have been used as sites to support operations. Any modification to a closed landfill requires a plan to be completed and submitted to the State for approval on the use of the closed landfills(examples: load capacity to support building structural changes, truck bays, or wash bays). We have also engaged the services of GT Environmental Services and Wilmont to provide consulting services for program studies and evaluations.	Mayor's Priority - Works	FY26 One Time Funding Request	Equity	30501 - Solid Waste Operations	0.00	0	1,000,000	0.00	0	0	0.00	0	0
Waste Services- Convenience Centers and Recycling enhancements provide accessible, efficient recycling solutions to promote zero waste initiatives	012	6	Waste Services operates four convenience centers. The Centers operate like individual businesses with a high volume of customers who are there to drop off materials. The current operation has one supervisor who monitors all the centers by driving by each location daily. This is not effective in managing or supporting employees who are processing customer payments, making continuous decisions on the acceptance of customer loads, and working to ensure the Center's safety. The Centers are also currently understaffed to properly assist customers at each drop off station, or at times even open the Centers for operation. The additional positions provide onsite management at each center to support daily operations, increase safety and security of employees in the delivery of services, while providing for a greater customer experience.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	5.00	0	565,400	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - Optimizing collection services with technology boost	004	7	These funds will allow the Department to optimize collection services by deploying multiple technology tools to support drivers in the delivery of services including routing software, easy route planning, as well as the electronic capture of the driver's federal dot inspections. These funds will also allow the city to install AI technology on the city's recycling collection trucks. The technology will help to identify contaminates prior to servicing the carts. This helps reduce contamination and increases the value of the city's recycling collection loads.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	1,013,100	0.00	0	0	0.00	0	0
Waste Services - Employee Safety Uniforms	002	8	Funds requested to increase the uniform allowance for employees from $475 to $600 per person to purchase ANSI standard safety uniforms and boots for collection and convenience center employees. This is a $125 increase in the existing uniform allotment per employee.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	37,700	0.00	0	0	0.00	0	0
Waste Services - Seasonal and Temporary Employees Create Opportunities for Jobs and Establish a Deeper Bench for the Department	011	9	Additional funds are requested to provide temporary and seasonal employee support for expanded delivery of services within the Department. This allows the Department to create a deeper bench within the workforce, increases recruitment, and long term employee development and retention. Waste Services provides opportunities for people to enter the workforce and gain valuable skills and experience to provide for their families.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	552,600	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - Public Outreach, Awareness and Education	015	10	The requested funds increase communications regarding waste and recycling services, information related to holiday schedules, service dates, and regulations related to proper preparation of materials. These funds will be used to support multiple outreach events including free papershreds, household hazardous waste days, as well as mulitiple postcard mailings, biannual newsletters, and also provides funds for a green business program, and translation services of materials.	Mayor's Priority - Works	Expand Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	682,000	0.00	0	0	0.00	0	0
Waste Services - Portable Trailer Rental for Short Term Operations Building	009	11	These funds cover the monthly rental cost of $11,000 for the portable operations trailer.	Mayor's Priority - Works	Contractual Requirement	Equity	30501 - Solid Waste Operations	0.00	0	132,000	0.00	0	0	0.00	0	0
Waste Services - Insourcing Refuse Collection Routes, Expanding Delivery of Waste Collection Services	007	12	The Department of Waste Services insourced refuse collection services for over 39,000 residental homes. This generated a savings of over $4 million, with city collection employees now providing services.	Mayor's Priority - Works	Contractual Requirement	Equity	30501 - Solid Waste Operations	0.00	0	(4,500,000)	0.00	0	0	0.00	0	0
Waste Services - Contractual Increases for Refuse Collection Routes Currently Outsourced	016	13	Budget reduced due to city insourcing refuse collection services for over 39,000 residents. The fund assumes potential max increase of 5% based on CPI for contracted services.	Mayor's Priority - Works	Contractual Requirement	Equity	30501 - Solid Waste Operations	0.00	0	2,994,600	0.00	0	0	0.00	0	0
Waste Services - Contractual Increase for Waste Disposal	010	14	These funds provide for the contractual increase in the contract for refuse disposal.	Mayor's Priority - Works	Contractual Requirement	Equity	30501 - Solid Waste Operations	0.00	0	175,000	0.00	0	0	0.00	0	0
Waste Services - Contractual Increase for Waste Disposal	010	14	These funds provide for the contractual increase in the contract for refuse disposal.	Mayor's Priority - Works	Contractual Requirement	Equity	30503 - Tire Waste	0.00	0	350,000	0.00	0	0	0.00	0	0
Waste Services - Rental Truck Cost Reduction	006	15	The rental truck contract has expired, and funds are no longer needed for this purpose.	Mayor's Priority - Works	Contractual Requirement	Equity	30501 - Solid Waste Operations	0.00	0	(1,820,000)	0.00	0	0	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Waste Services - Food Compost Program	003	16	Composting the city's food waste is a zero waste master plan priority. The program, initially funded by a grant, has proven to be very successful for participating houseseholds, as well as residents who dropoff their food waste at the city's convenience centers. These funds support the existing program and also provide for a feasibility study to explore opportunities for program expansion.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	30501 - Solid Waste Operations	0.00	0	375,000	0.00	0	0	0.00	0	0
Waste Services - Dual Stream, Event Containers Expand Opportunities for recycling and waste collection	005	17	These funds are needed to purchase 250 new, dual stream containers to allow for recycling and waste collection at events city-wide. This increases access and abilities to recycle at public events, while increasing landfill diversion to lower the city's overall landfill capacity needs.	Mayor's Priority - Works	FY26 One Time Funding Request	Equity	30501 - Solid Waste Operations	0.00	0	32,500	0.00	0	0	0.00	0	0
Total							**30501 - Solid Waste Operations**	**71.00**	**0**	**9,430,300**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**30503 - Tire Waste**	**0.00**	**0**	**350,000**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**71.00**	**$0**	**$9,780,300**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Waste Services - New Department Preparation, Initial Establishment to Full Funding
Priority: 1 Total Expense: $359,600

BudMod 008	Waste Services - New Department Preparation, Initial Establishment to Full Funding
Justification	The final FY25 budget funded the initial preparation and work to establish a standalone department; including 50% partial funding to establish and recruit the leadership positions of director, assistant director, finance manager, human resource manager, and safety coordinator. Additional funds are requested to fully fund these positions to support the Department's leadership team and operational continuity.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To better serve the residents of Davidson County, the Mayor committed to the establishment of a standalone Department of Waste Services. The FY25 budget only provided 50% funding of the leadership positions established. These funds provide 100% funding for the positions.
Equity Explanation	All residents deserve consistent and predictable services. In addition, environmentally, advancing the zero waste masterplan increases livability for all residents. To lead a standalone department, the leadership positions must be fully funded.

Performance Impact	
Performance Impact	The Department of Waste Services was established, director hired, along with other key leadership team members. These funds provide full funding for positions.
Performance Metric	Leadership team implements waste and recycling programs and services.
Target Metric if Approved	Greater delivery of services and increased opportunities for landfill diversion.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	501101 - Regular Pay	275,900
		501172 - Employer OASDI	16,900
		501173 - Employer SSN Medical	4,000
		501174 - Employer Group Health	27,600
		501175 - Employer Dental Group	800
		501176 - Employer Group Life	400
		501177 - Employer Pension	34,000
		Total Other Expense Request	**$359,600**

Waste Services - Human Resources and Safety
Organization that creates a safety culture and invests in the long-term future of employees.
Priority: 2 Total Expense: $1,556,800

BudMod 013	Waste Services - Human Resources and Safety Organization that creates a safety culture and invests in the long-term future of employees.
Justification	Waste Services recognizes the value of our employees as our greatest resource in the delivery of essential services. The industry is the 4th deadliest occupation in the US according to the US Department of Labor. Waste Services is committed to establishing a safety culture, ensuring employees are properly trained and equipped with the tools to safely perform their work. The Division will recruit, retain, train and develop employees, while establishing a safety culture. This valuable training allows employees to safely operate equipment, properly handle waste/ recycling materials in a manner that protects their longterm health. With this funding, there will be greater opportunities and access to learning, investing in the long term future of employees and their families. This request adds personnel to carry out these duties for the department, as well as necessary training materials, resources, and supplies.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	As a standalone Department, Human Resources and Safety are necessary in recruiting, retaining, training, and equipping employees with the tools to perform their work in a safe, efficient manner. This builds the Department's overall safety culture, while providing employees with additional training and support for their career progression with Metro Nashville. Waste Services provides career opportunities and invest in the lives of those who make our community a better place to live.
Equity Explanation	Waste Services' employees are the front line, face of government, reaching a million service points each month. To deliver quality customer service, it is imperative that employees receive the proper training to safely and efficiently perform their work. As the fourth deadliest occupation in the United States, Waste Services must establish a safety culture and increase overall employee awareness and performance.

Performance Impact	
Performance Impact	The positions requested for the Division of Human Resources and Safety provide vital support to attracting and retaining employees, as well as activily engaging employees through safety training and development. By investing in the training and support for waste services employees, this ensures a properly trained workforce ready to meet the needs of this growing city.
Performance Metric	A properly trained workforce is essential for reliable delivery of services to residents; provides on-time service, reduces missed services.
Target Metric if Approved	Fully staffed to perform work within the Department of Waste Services and zero lost time injuries.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	06133 - Safety Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
		07244 - Administrative Services Officer 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		07346 - Human Resources Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		11180 - Human Resources Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		11181 - Human Resources Analyst Senior	FTE	4.00

			Headcount	4
			501101 - Regular Pay	362,300
			Requested Salary	**$362,300**
			Requested Fringe	**$132,600**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$714,900**
			Requested Fringe	**$263,200**
			Requested Salary and Fringe	**$978,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72801300 - NWS Education/Pub Relations	502451 - Employee Out-of-town Travel	7,000
		502452 - Employee Air Travel	2,000
	72803100 - NWS Metro Collection	503640 - Safety Supply	250,000
		503850 - Small Equipment Supply	143,000
	72804520 - NWS Convenience/Recycle Ctrs	503640 - Safety Supply	59,200
	72861110 - NWS Administration	502302 - Security Services	1,000
		502309 - Educational Service	5,000
		502314 - Pre-Employment Checks	6,400
		502334 - Pest Control Srvc	5,000
		502335 - Janitorial Srvc	200
		502345 - Lock & Key Service	5,000
		502451 - Employee Out-of-town Travel	40,000
		502701 - Printing/Binding	6,400
		502851 - Subscriptions	1,000
		502882 - Tuition	10,000
		502883 - Registration	2,600
		502884 - Membership Dues	2,600
		503050 - Host & Hostess	1,800
		503120 - Computer Software	500
		503210 - Food & Ice	10,000
		503330 - Books/Magazines/Periodicals	5,000
		503350 - Educational Supply	10,000
		503400 - Medical Supply	5,000
		Total Other Expense Request	**$578,700**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional units have been requested to support the work of the Department. (2) Pickup 150 single cab, standard (2) Sedan
4 % Association Explanation	Computers, Monitors, and Furniture for Employees

Waste Services - Administrative Division Provides Necessary Structure and Support for New Department
Priority: 3 Total Expense: $2,627,600

BudMod 014	Waste Services - Administrative Division Provides Necessary Structure and Support for New Department
Justification	To provide a solid foundation that is fiscally responsible managing taxpayer dollars, overseeing contracts in delivery of services, providing educational tools and resources to meet the zero waste and landfill diversion goals, as well as establishing the technical systems, including the project management necessary to drive performance within these systems,the new Department of Waste Services will include an Administration Division led by an Assistant Director, with the Offices of Finance, Technology and Project Management, Facilities and Security, Landfill Engineering and Development Review, and Recycling and Education Initiatives. This also includes the areas of Legislative/Regulatory Affairs, Strategic Communications, and Operational Efficiency and Special Projects. This structure provides the backbone support needed to drive internal and external processes so the Department works more efficiently and is able to deliver optimal performance and return on investments.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This provides an operational framework to support a standalone Department of Waste Services. This staff will increase recycling/landfill diversion, ensure contract and permit compliance for dumpster and hauling permits, provide sound fiscal and grants administration, implement technology solutions to improve the Department's overall performance, administer the department's payroll and procurement programs, and effectively manage capital projects, and revenue generating programs and services.
Equity Explanation	The FY26 budget request reflects Mayor Freddie O'Connell's commitment in establishing a standalone Department of Waste Services. These positions are critical to support the administration of the Department by providing the necessary resources for education and outreach, performance management, procurement, payroll, accounting, revenues and billing, leveraging technology services and project management to support the work of Waste Services.

Performance Impact	
Performance Impact	These positions are necessary to be a standalone Department. These arease provide the internal structure to support the work conducted within the Department, from paying employees, processing payments to providing an IT staff to develop, support, and maintain systems and servers to manage customer data and permits to track revenue.
Performance Metric	Increases the overall efficient operation of the Department.
Target Metric if Approved	Technology leveraged to track routes and services, support asset and inventory management, and increase performance metric tools within Waste Services.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	06919 - Info Sys Communications Tech 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	66,700
			Requested Salary	**$66,700**
			Requested Fringe	**$28,200**
		07040 - Facility Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		07234 - Info Sys Advisor 1	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
		07244 - Administrative Services Officer 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,300
			Requested Salary	**$133,300**
			Requested Fringe	**$56,500**
		07245 - Administrative Services Officer 4	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
		07780 - Info Sys Applications Analyst 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600

			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
		07785 - Info Sys Applications Tech 2	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,300
			Requested Salary	**$133,300**
			Requested Fringe	**$56,500**
		07798 - Security Officer Coordinator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		10108 - Finance Administrator	FTE	1.00
			Headcount	1
			501101 - Regular Pay	111,500
			Requested Salary	**$111,500**
			Requested Fringe	**$37,400**
		10153 - Finance Specialist	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,600
			Requested Salary	**$80,600**
			Requested Fringe	**$31,100**
		10477 - Info Sys Operations Analyst 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
		10887 - Info Sys Advisor 3	FTE	1.00
			Headcount	1
			501101 - Regular Pay	167,000
			Requested Salary	**$167,000**
			Requested Fringe	**$48,800**
		11171 - Accountant Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**

		11177 - Finance Officer	FTE	2.00
			Headcount	2
			501101 - Regular Pay	146,800
			Requested Salary	**$146,800**
			Requested Fringe	**$59,200**
		11178 - Finance Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**
		11341 - Waste Services Assistant Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	183,900
			Requested Salary	**$183,900**
			Requested Fringe	**$52,300**
			FTE	**21.00**
			Headcount	**21**
			Requested Salary	**$1,892,500**
			Requested Fringe	**$693,900**
			Requested Salary and Fringe	**$2,586,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	502503 - Cell Phone Service	1,400
		502920 - Other Rpr & Maint Srvc	5,300
		503100 - Offc & Admin Supply	4,500
		503140 - Office Equipment < $10K	10,000
		503150 - Furniture/Fixtures<$10K	20,000
		Total Other Expense Request	**$41,200**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	Additional units have been requested to support the work of the Department. (1) Pickup 150 single cab, standard (4)
4 % Association Explanation	Computers, Monitors, and Furniture for Employees

Department of Waste Services - Collections Program Enhancements to Support the Safe, Reliable Delivery of Collection and Recycling Services

Priority: 4 Total Expense: $3,646,400

BudMod 001	Department of Waste Services - Collections Program Enhancements to Support the Safe, Reliable Delivery of Collection and Recycling Services
Justification	The new Department's focus is on providing safe, reliable, recycling and refuse collection services, while effectively managing the city's waste stream, fostering environmental stewardship and increasing opportunities for landfill diversion. To accomplish this work and establish a higher standard in the delivery of services, this funding request adds more employees on the front line, prioritizing quality customer service delivery to our residents. These additional positions support the efficient delivery and continuity of services by increasing the number of available drivers and ground crews,increases the number of supervisors in the field for more direct management and oversight of collection routes, adds onsite fleet support to keep collection vehicles on the road, increases communication to the drivers regarding services while in the field, and allows the department to address compliance with proper preparation and setout of waste, along with container contamination.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional positions in collection services are critical in establishing a more credible standard in the delivery of quality, customer service to meet the needs of our growing city.
Equity Explanation	The Department of Waste Services is committed to providing safe, reliable recycling and waste services to the residents of Nashville. Effectively managing the city's waste stream, supports the city's overall public health and safety of the community, while providing for Nashville's sustainable future.

Performance Impact	
Performance Impact	The additional positions in collection services will improve operational efficiency, and allow the Department to be more responsive in meeting the waste and recycling needs of city residents.
Performance Metric	Increases the overall response times and reduces missed services.
Target Metric if Approved	Average on-time collection services over 90%

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	04160 - Sanitation Worker	FTE	10.00
			Headcount	10
			501101 - Regular Pay	471,600
			Requested Salary	**$471,600**
			Requested Fringe	**$242,400**
		07243 - Administrative Services Officer 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
		07245 - Administrative Services Officer 4	FTE	2.00
			Headcount	2
			501101 - Regular Pay	161,300
			Requested Salary	**$161,300**
			Requested Fringe	**$62,200**
		07302 - Equipment Mechanic - Certified	FTE	1.00
			Headcount	1
			501101 - Regular Pay	67,200
			Requested Salary	**$67,200**
			Requested Fringe	**$28,400**
		07377 - Program Manager 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	241,900
			Requested Salary	**$241,900**
			Requested Fringe	**$93,300**
		07732 - Compliance Inspector 2	FTE	3.00
			Headcount	3
			501101 - Regular Pay	197,100
			Requested Salary	**$197,100**
			Requested Fringe	**$84,200**
		10838 - Equipment Operator Senior	FTE	15.00
			Headcount	15
			501101 - Regular Pay	895,700
			Requested Salary	**$895,700**
			Requested Fringe	**$402,300**

		10856 - Service Writer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	59,500
			Requested Salary	**$59,500**
			Requested Fringe	**$26,800**
		10888 - Operations Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	122,500
			Requested Salary	**$122,500**
			Requested Fringe	**$39,700**
			FTE	**37.00**
			Headcount	**37**
			Requested Salary	**$2,275,000**
			Requested Fringe	**$1,005,800**
			Requested Salary and Fringe	**$3,280,800**

Other Expense

Fund	Business Unit	Object Account	FY26
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	501104 - Overtime Pay	87,300
		502336 - Vehicle Washing	150,000
		503800 - Auto Supply	50,000
	72803300 - NWS Downtown Business Coll	501104 - Overtime Pay	16,700
		501106 - Shift Differential Pay	5,000
	72803500 - NWS Front Loader Collection	501104 - Overtime Pay	4,200
	72804300 - NWS Curbside Recycling		49,600
	72804511 - NWS Drop Off Recycle Centers	501106 - Shift Differential Pay	2,800
		Total Other Expense Request	**$365,600**

Other Financial Impact

Additional Fleet Required	Yes
4 % Association	Yes

Additional Fleet Explanation	Additional units have been requested to increase route coverage, accountability, and oversight in the field. (1) 15 Passinger Van (1) 4 wheel drive with 250, with bed liner (4) Pickup 150 single cab, standard (3) Sedan (1) SUV (2) Knuckle Boom Freightliner (2) 25-yard split body rear loaders (5) 25 yard rear loader /Full Bench
4 % Association Explanation	Computers, Monitors, and Furniture for Employees

Waste Services - Engineering and project management services to support infrastructure and program development for new department

Priority: 5 Total Expense: $1,000,000

BudMod 017	Waste Services - Engineering and project management services to support infrastructure and program development for new department
Justification	Barge provides engineering services for Metro's closed landfills. As part of building a stand alone department, the closed landfills have been used as sites to support operations. Any modification to a closed landfill requires a plan to be completed and submitted to the State for approval on the use of the closed landfills(examples: load capacity to support building structural changes, truck bays, or wash bays). We have also engaged the services of GT Environmental Services and Wilmont to provide consulting services for program studies and evaluations.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The requested funds to cover the cost associated with engineering services to ensure permit compliance for the use of the closed landfills. The funds are also needed for engineering and consulting services needed to properly evaluate and study programs and services.
Equity Explanation	The requested funds are necessary to provide the technical expertise to ensure proper reporting and permit compliance in modifying the use of the landfills to meet operational needs. The funds provide additional resources for the new department to properly evaluate programs and services with an in-depth engineering and technical perspective with a deliverable report.

Performance Impact	
Performance Impact	The new department is focused on the delivery of reliable programs and services for residents. To improve operational efficiencies in the delivery of services, employees need the proper tools, resources, and environment to be successful. Residents also deserve reliable services. This technical expertise will provide an in-depth analysis to support informed decisions for a measurable impact.
Performance Metric	The efficient delivery of services will be achieved by properly evaluating programs and services. Service times and missed rates should improve.
Target Metric if Approved	Service times and missed rate should improve by a minimum of 5%.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72805200 - NWS Landfill Engineering	502226 - Engineering Srvc	1,000,000
		Total Other Expense Request	**$1,000,000**

Waste Services- Convenience Centers and Recycling enhancements provide accessible, efficient recycling solutions to promote zero waste initiatives
Priority: 6 Total Expense: $565,400

BudMod 012	Waste Services- Convenience Centers and Recycling enhancements provide accessible, efficient recycling solutions to promote zero waste initiatives
Justification	Waste Services operates four convenience centers. The Centers operate like individual businesses with a high volume of customers who are there to drop off materials. The current operation has one supervisor who monitors all the centers by driving by each location daily. This is not effective in managing or supporting employees who are processing customer payments, making continuous decisions on the acceptance of customer loads, and working to ensure the Center's safety. The Centers are also currently understaffed to properly assist customers at each drop off station, or at times even open the Centers for operation. The additional positions provide onsite management at each center to support daily operations, increase safety and security of employees in the delivery of services, while providing for a greater customer experience.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional positions in convenience and recycling services are critical in establishing a more credible standard in the delivery of quality, customer service to meet the needs of our growing city. The positions increase accountability and oversight, while providing employees with a safe and secure work environment.
Equity Explanation	The Department of Waste Services is committed to providing safe, reliable recycling and waste services to the residents of Nashville. Effectively managing the city's waste stream, supports the city's overall public health and safety of the community, while providing for Nashville's sustainable future.

Performance Impact	
Performance Impact	The additional positions in convenience and recycling services will improve operational efficiency, and allow the Department to be more responsive in meeting the waste and recycling needs of city residents.
Performance Metric	Improves the efficient delivery of quality, customer service to city residents.
Target Metric if Approved	Recycling tons diverted from the landfill over 12,000 tons

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72804520 - NWS Convenience/Recycle Ctrs	06598 - Customer Service Supervisor	FTE	3.00
			Headcount	3
			501101 - Regular Pay	217,000
			Requested Salary	**$217,000**
			Requested Fringe	**$88,200**
		10834 - Customer Service Field Rep Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	109,100
			Requested Salary	**$109,100**
			Requested Fringe	**$51,600**
			FTE	**5.00**
			Headcount	**5**
			Requested Salary	**$326,100**
			Requested Fringe	**$139,800**
			Requested Salary and Fringe	**$465,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72804800 - NWS Household Hazardous Waste	502306 - Hazard Waste Disposal	99,500
		Total Other Expense Request	**$99,500**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	An additional unit has been requested to support operations at each center. (1) 4 wheel drive with 250, with bed liner (3) Pickup 150 single cab, standard
4 % Association Explanation	Computers, Monitors, and Furniture for Employees

Waste Services - Optimizing collection services with technology boost

Priority: 7 Total Expense: $1,013,100

BudMod 004	Waste Services - Optimizing collection services with technology boost
Justification	These funds will allow the Department to optimize collection services by deploying multiple technology tools to support drivers in the delivery of services including routing software, easy route planning, as well as the electronic capture of the driver's federal dot inspections. These funds will also allow the city to install AI technology on the city's recycling collection trucks. The technology will help to identify contaminates prior to servicing the carts. This helps reduce contamination and increases the value of the city's recycling collection loads.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds leverage technology solutions to provide reliable, collection services to city residents; while reducing contamination rates and increasing the return on value of the recyclables collected.
Equity Explanation	These funds leverage technology solutions to provide reliable, collection services to city residents; while reducing contamination rates and increasing the return on value of the recyclables collected.

Performance Impact	
Performance Impact	These funds leverage technology to track routes and services, support asset and inventory management, and increases performance metric tools within Waste Services.
Performance Metric	Improves the efficient delivery of quality, customer service to city residents.; reduces contamination and missed services.
Target Metric if Approved	Over 90% on-time services and reduced contamination rates.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	502957 - Telecmmnct'n Charge	138,100
		503120 - Computer Software	875,000
		Total Other Expense Request	**$1,013,100**

Waste Services - Employee Safety Uniforms
Priority: 8 Total Expense: $37,700

BudMod 002	Waste Services - Employee Safety Uniforms
Justification	Funds requested to increase the uniform allowance for employees from $475 to $600 per person to purchase ANSI standard safety uniforms and boots for collection and convenience center employees. This is a $125 increase in the existing uniform allotment per employee.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds provide the necessary, ANSI standard safety uniforms for employees; while providing an increase in the uniform allowance from $475 to $600 per employee.
Equity Explanation	To safely, deliver waste and recycling services to the residents of Nashville, employees need ANSI standard, safety uniforms. These funds increase the uniform allowance to $600 per employee; a $125 per employee increase.

Performance Impact	
Performance Impact	To safely perform their duties, employees need ANSI standard, safety uniforms.
Performance Metric	Improves the safe, reliable delivery of services.
Target Metric if Approved	On-time delivery of services; less accidents and lost time injuries.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	503310 - Uniforms - Allowance	37,700
		Total Other Expense Request	**$37,700**

Waste Services - Seasonal and Temporary Employees Create Opportunities for Jobs and Establish a Deeper Bench for the Department

Priority: 9 Total Expense: $552,600

BudMod 011	Waste Services - Seasonal and Temporary Employees Create Opportunities for Jobs and Establish a Deeper Bench for the Department
Justification	Additional funds are requested to provide temporary and seasonal employee support for expanded delivery of services within the Department. This allows the Department to create a deeper bench within the workforce, increases recruitment, and long term employee development and retention. Waste Services provides opportunities for people to enter the workforce and gain valuable skills and experience to provide for their families.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional funds are requested to provide temporary and seasonal employee support for expanded delivery of services within the Department. This allows the Department to create a deeper bench within the workforce, increases recruitment, and long term employee development and retention. Waste Services provides opportunities for people to enter the workforce and gain valuable skills and experience to provide for their families.
Equity Explanation	Additional funds are requested to provide temporary and seasonal employee support for expanded delivery of services within the Department. This allows the Department to create a deeper bench within the workforce, increases recruitment, and long term employee development and retention. Waste Services provides opportunities for people to enter the workforce and gain valuable skills and experience to provide for their families.

Performance Impact	
Performance Impact	Reduce Missed Collections
Performance Metric	Percentage Missed Collections
Target Metric if Approved	<3%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	502331 - Temporary Service	548,300
	72803300 - NWS Downtown Business Coll		4,300
		Total Other Expense Request	**$552,600**

Waste Services - Public Outreach, Awareness and Education

Priority: 10 Total Expense: $682,000

BudMod 015	Waste Services - Public Outreach, Awareness and Education
Justification	The requested funds increase communications regarding waste and recycling services, information related to holiday schedules, service dates, and regulations related to proper preparation of materials. These funds will be used to support multiple outreach events including free papershreds, household hazardous waste days, as well as mulitiple postcard mailings, biannual newsletters, and also provides funds for a green business program, and translation services of materials.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The requested funds increase communications regarding waste and recycling services, information related to holiday schedules, service dates, and regulations related to proper preparation of materials. These funds will be used to support multiple outreach events including free papershreds, household hazardous waste days, as well as mulitiple postcard mailings, biannual newsletters, and also provides funds for a green business program, and translation services of materials.
Equity Explanation	The requested funds increase communications regarding waste and recycling services, information related to holiday schedules, service dates, and regulations related to proper preparation of materials. These funds will be used to support multiple outreach events including free papershreds, household hazardous waste days, as well as mulitiple postcard mailings, biannual newsletters, and also provides funds for a green business program, and translation services of materials.

Performance Impact	
Performance Impact	The funds increase communications to the public in multiple languages, offer additional recycling opportunities at no cost, and increase landfill diversion, lowering capacity constraints.
Performance Metric	Reduces Missed Collection
Target Metric if Approved	Service rate of over 90%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72801300 - NWS Education/Pub Relations	502701 - Printing/Binding	438,500
		502801 - Advertising & Promot'n	243,500
		Total Other Expense Request	**$682,000**

Waste Services - Portable Trailer Rental for Short Term Operations Building

Priority: 11 Total Expense: $132,000

BudMod 009	Waste Services - Portable Trailer Rental for Short Term Operations Building
Justification	These funds cover the monthly rental cost of $11,000 for the portable operations trailer.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The funds cover the monthly rental cost of the portable operations trailer on Cement Plant Road.
Equity Explanation	The funds cover the monthly rental cost of the portable operations trailer on Cement Plant Road ($11K per month).

Performance Impact	
Performance Impact	The temporary operations trailer provides employees with a place to start their daily work.
Performance Metric	Efficient delivery of services
Target Metric if Approved	Service rate of over 90%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72861110 - NWS Administration	505233 - Rent Equipment	132,000
		Total Other Expense Request	**$132,000**

Waste Services - Insourcing Refuse Collection Routes, Expanding Delivery of Waste Collection Services
Priority: 12 Total Expense: ($4,500,000)

BudMod 007	Waste Services - Insourcing Refuse Collection Routes, Expanding Delivery of Waste Collection Services
Justification	The Department of Waste Services insourced refuse collection services for over 39,000 residental homes. This generated a savings of over $4 million, with city collection employees now providing services.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Department of Waste Services insourced refuse collection services for over 39,000 residential homes. This generated a savings of over $4 million, with city collection employees now providing services.
Equity Explanation	The Department of Waste Services insourced refuse collection services for over 39,000 residential homes. This generated a savings of over $4 million, with city collection employees now providing services.

Performance Impact	
Performance Impact	Waste Service collection employees provide refuse collection services to over 39,000 residents, saving the city over $4 million by insourcing this work.
Performance Metric	Reduces the missed services
Target Metric if Approved	<3%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	502250 - Collection Serv (Trash)	(4,500,000)
		Total Other Expense Request	**($4,500,000)**

Waste Services - Contractual Increases for Refuse Collection Routes Currently Outsourced
Priority: 13 Total Expense: $2,994,600

BudMod 016	Waste Services - Contractual Increases for Refuse Collection Routes Currently Outsourced
Justification	Budget reduced due to city insourcing refuse collection services for over 39,000 residents. The fund assumes potential max increase of 5% based on CPI for contracted services.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds support reliable delivery of services to residents. Budget reduced due to city insourcing refuse collection services for over 39,000 residents. The fund assumes potential max increase of 5% based on CPI for contracted services.
Equity Explanation	Budget reduced due to city insourcing refuse collection services to provide for 39,000 households. The fund assumes potential max increase of 5% based on CPI for contracted services.

Performance Impact	
Performance Impact	The funds provide for consistent delivery of refuse collection services.
Performance Metric	Reduces Missed Collection
Target Metric if Approved	<3%

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	502250 - Collection Serv (Trash)	1,090,600
	72803500 - NWS Front Loader Collection		1,904,000
		Total Other Expense Request	**$2,994,600**

Waste Services - Contractual Increase for Waste Disposal

Priority: 14 Total Expense: $525,000

BudMod 010	Waste Services - Contractual Increase for Waste Disposal
Justification	These funds provide for the contractual increase in the contract for refuse disposal.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	These funds provide for the contractual increase of 3% based on the CPI as part of the waste disposal contract.
Equity Explanation	These funds provide for the contractual increase of 3% based on the CPI as part of the waste disposal contract.

Performance Impact	
Performance Impact	These funds cover the city's waste disposal contract.
Performance Metric	Proper waste disposal reduces illegal dumping.
Target Metric if Approved	90% on-time service rate in collection services.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	502303 - Refuse Disposal	175,000
30503 - Tire Waste	72701301 - NWS Solid Waste Tires		350,000
		Total Other Expense Request	**$525,000**

Waste Services - Rental Truck Cost Reduction
Priority: 15 Total Expense: ($1,820,000)

BudMod 006	Waste Services - Rental Truck Cost Reduction
Justification	The rental truck contract has expired, and funds are no longer needed for this purpose.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The rental truck contract has expired, and funds are no longer needed for this purpose.
Equity Explanation	The rental truck contract has expired, and funds are no longer needed for this purpose.

Performance Impact	
Performance Impact	Since the contract expired for the rental trucks, this is now an operational savings.
Performance Metric	Better management of taxpayer dollars and resources.
Target Metric if Approved	Reduces expenditure within the city's budget.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72803100 - NWS Metro Collection	505233 - Rent Equipment	(1,820,000)
		Total Other Expense Request	**($1,820,000)**

Waste Services - Food Compost Program
Priority: 16 Total Expense: $375,000

BudMod 003	Waste Services - Food Compost Program
Justification	Composting the city's food waste is a zero waste master plan priority. The program, initially funded by a grant, has proven to be very successful for participating houseseholds, as well as residents who dropoff their food waste at the city's convenience centers. These funds support the existing program and also provide for a feasibility study to explore opportunities for program expansion.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Organics represents 1/3 of what Nashville residents throw away making this waste stream a top priority for reducing waste to landfill and creating sustainable and resilient solutions for managing waste.
Equity Explanation	These funds increases access to food waste collection and composting to residents that are underserved by current organics collection programs.

Performance Impact	
Performance Impact	Food composting increases landfill diversion and lowers the city's landfill capacity. This is a zero waste master plan priority to support the overall goal of 90% diversion.
Performance Metric	Tons of material diverted from the landfill.
Target Metric if Approved	>2 tons / month

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72801300 - NWS Education/Pub Relations	502220 - Other Professional Srvc	100,000
		502303 - Refuse Disposal	275,000
		Total Other Expense Request	**$375,000**

Waste Services - Dual Stream, Event Containers
Expand Opportunities for recycling and waste collection
Priority: 17 Total Expense: $32,500

BudMod 005	Waste Services - Dual Stream, Event Containers Expand Opportunities for recycling and waste collection
Justification	These funds are needed to purchase 250 new, dual stream containers to allow for recycling and waste collection at events city-wide. This increases access and abilities to recycle at public events, while increasing landfill diversion to lower the city's overall landfill capacity needs.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	For Nashville's sustainable future, these funds support the purchase of dual stream, event containers to provide citizens with more access and opportunities to recycle and properly dispose of waste.
Equity Explanation	To support Nashville's sustainable future, these dual stream containers increase citizen access and opportunities to recycle and properly dispose of waste while attending public events.

Performance Impact	
Performance Impact	These funds allow the city to purchase dual, stream containers that allow citizens more access to recycle and properly dispose of waste, while attending public events.
Performance Metric	Lower contamination rates in recycling; greater return on value of recyclables.
Target Metric if Approved	Reduce contamination rates of greater than 10%.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30501 - Solid Waste Operations	72801300 - NWS Education/Pub Relations	503850 - Small Equipment Supply	32,500
		Total Other Expense Request	**$32,500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Funding also requested in 4% as these are reusable containers.

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	1,899,600	1,868,798	2,057,000	1,838,644	2,102,100	1,886,335	2,607,200	2,210,570	2,635,800	1,162,393
Fringe	664,700	745,801	744,000	785,942	757,300	801,879	916,600	842,778	934,400	440,281
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	192,700	142,368	386,000	259,026	377,200	197,554	634,500	341,547	584,700	178,477
Fund Total Expenditures	**$2,757,000**	**$2,756,967**	**$3,187,000**	**$2,883,612**	**$3,236,600**	**$2,885,768**	**$4,158,300**	**$3,394,896**	**$4,154,900**	**$1,781,152**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	53.00	55.00	55.00	58.00	57.00
Total:	**53.00**	**55.00**	**55.00**	**58.00**	**57.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Saving Target	001	1	Restore FY25 Savings Target	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	57,800	0.00	0	0	0.00	0	0
						Total	**10101 - GSD General**	**0.00**	**0**	**57,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
						Grand Total	**$0**	**0.00**	**$0**	**$57,800**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore FY25 Saving Target
Priority: 1 Total Expense: $57,800

BudMod 001	Restore FY25 Saving Target
Justification	Restore FY25 Savings Target
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This will ensure service delivery to Nashvillians legislative needs.

Performance Impact	
Performance Impact	Allow for continued staff support to the Vice Mayor and Council Members
Performance Metric	Not Applicable
Target Metric if Approved	Not Applicable

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	02101000 - MCO Administration	590002 - Budget Adjustment	57,800
		Total Other Expense Request	**$57,800**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
60156 - Fair Commission	406510 - Other Gov't Agencies	663,293	0	0	0	0	0	0	0	0
	407659 - Data Processing Fee	6,027	13,673	13,700	15,181	17,800	15,500	15,600	15,700	(2,300)
	407700 - Fees for Service	0	690	0	0	0	0	0	0	0
	407743 - Parking	0	43,973	50,000	62,950	71,400	71,400	76,400	81,400	0
	408602 - Gain(Loss) Fixed Assets	0	(528,332)	0	0	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	0	18,702	0	3,036	0	0	0	0	0
	408800 - Rent	202,000	200,000	200,000	168,306	200,000	200,000	200,000	200,000	0
	409506 - Litigation Settlement	0	0	0	11,717	0	0	0	0	0
	417230 - Lease Revenue	(22,260)	74,620	0	74,526	0	0	0	0	0
	417806 - Main Concessions	130,937	208,858	195,400	138,658	0	88,500	95,000	102,500	88,500
	417807 - Main Concessions-Pass Thru	31,266	26,102	18,600	24,405	20,000	20,000	20,000	20,000	0
	417816 - Motor Raceway Facility	45,150	43,813	45,000	45,547	45,000	46,500	46,500	46,500	1,500
	417827 - Trailer Park/Outside	16,498	16,205	10,400	19,358	17,700	15,400	15,400	15,400	(2,300)
	417830 - Outside Space	85,500	32,000	11,600	13,450	28,800	57,600	71,300	72,700	28,800
	417836 - Show Arena/Barn	0	2,235	0	7,875	3,300	8,900	9,000	9,200	5,600
	417837 - Rentals Parking Fees	171,153	225,294	437,400	383,814	437,000	445,700	454,600	463,700	8,700
	417838 - Expo 1	181,100	268,317	330,100	277,621	460,600	475,400	513,400	523,700	14,800
	417839 - Expo 2	97,714	161,240	170,200	188,175	240,900	272,700	278,100	283,700	31,800
	417840 - Expo 3	134,460	274,425	200,500	188,200	254,100	302,400	347,000	353,900	48,300
	417841 - Canopies	2,000	2,000	2,000	1,050	1,500	1,500	1,500	1,500	0
	417842 - Sheds	11,115	4,962	11,000	10,725	9,800	7,100	7,200	7,400	(2,700)
	417851 - Tables and Chairs	69,650	103,727	98,100	103,587	104,500	110,500	943,500	115,000	6,000
	417852 - Drapes/Phones/Booths	49,470	70,360	60,000	61,341	63,000	70,100	71,500	72,900	7,100
	417871 - Flea Market Parking Fees	88,661	104,928	254,000	169,611	175,000	150,000	150,000	150,000	(25,000)
	417872 - Flea Market Booth Rent	401,040	754,742	635,100	851,873	828,500	550,000	561,000	572,200	(278,500)
	417881 - Sponsorships	10,000	15,000	35,000	39,000	35,000	35,000	40,000	45,000	0
	417883 - NAME Concessions	0	10,000	10,000	11,375	10,000	20,000	20,000	20,000	10,000
	417884 - NAME Midway Rides	0	148,608	160,000	204,728	180,000	150,000	160,000	170,000	(30,000)
	417885 - Advertising Sales	10,800	10,800	10,800	11,700	10,800	5,000	5,000	5,000	(5,800)
	417886 - Entry Fees	0	7,362	9,000	8,457	9,000	10,000	11,000	12,000	1,000
	417887 - Gates and Admissions	0	304,104	325,000	382,203	325,000	300,000	315,000	330,000	(25,000)
	417888 - Booths Rental	0	18,865	22,000	32,410	30,000	40,000	42,500	45,000	10,000
	417896 - Miscellaneous	5,895	19,902	2,000	28,906	93,600	270,200	303,500	309,500	176,600
	418010 - Interest MIP	0	16,198	0	99,437	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	418020 - Unrealized Gain/Loss MIP	0	7,770	0	40,018	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(5,588)	0	(15,723)	0	0	0	0	0
	431001 - Transfer Operational	0	288,700	0	0	0	0	0	0	0
	431005 - Transfer Proprietary Funds	1,895,571	3,830,062	0	10,122,894	0	0	0	0	0
	431099 - Transfer - Eliminations	(399,000)	0	0	0	0	0	0	0	0
	431180 - Transfer State Fair Subsidy	779,900	2,074,500	1,396,300	1,396,300	0	989,600	0	0	989,600
	Total - 60156 - Fair Commission	**$4,667,940**	**$8,868,816**	**$4,713,200**	**$15,182,709**	**$3,672,300**	**$4,729,000**	**$4,774,000**	**$4,043,900**	**$1,056,700**
30262 - Fair Commission Sponsorships/Grants	407654 - Concessions	8,807	14,335	10,200	8,351	4,200	0	0	0	(4,200)
	418010 - Interest MIP	8	379	0	959	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	(4)	213	0	372	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	(3)	(138)	0	(154)	0	0	0	0	0
	Total - 30262 - Fair Commission Sponsorships/Grants	**$8,807**	**$14,790**	**$10,200**	**$9,528**	**$4,200**	**$0**	**$0**	**$0**	**($4,200)**
	Total	**$4,676,747**	**$8,883,605**	**$4,723,400**	**$15,192,237**	**$3,676,500**	**$4,729,000**	**$4,774,000**	**$4,043,900**	**$1,052,500**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
60156 - Fair Commission										
Salary	1,046,600	881,834	1,145,500	978,624	1,387,100	1,193,981	1,473,400	1,336,180	1,581,200	716,955
Fringe	394,700	182,805	429,200	244,863	466,500	343,331	483,900	454,842	500,500	213,620
Transfers	229,100	229,100	693,100	628,100	0	0	0	0	0	0
All Other	1,451,000	937,246	1,569,200	1,171,328	2,822,200	2,455,452	2,755,900	2,474,086	2,609,900	1,597,525
Fund Total Expenditures	**$3,121,400**	**$2,230,985**	**$3,837,000**	**$3,022,915**	**$4,675,800**	**$3,992,764**	**$4,713,200**	**$4,265,108**	**$4,691,600**	**$2,528,101**
Fund Total Revenues	**$3,121,400**	**$3,275,388**	**$3,837,000**	**$5,089,200**	**$4,675,800**	**$8,794,196**	**$4,713,200**	**$15,108,184**	**$3,672,300**	**$6,043,164**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
60156 - Fair Commission	24.31	25.31	27.84	27.84	27.84
Total:	**24.31**	**25.31**	**27.84**	**27.84**	**27.84**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Increase existing part-time position to full-time position, 0.6 FTE to 1.0 FTE	001	1	To support Fairgrounds events due to increased event business and the growth/evolution of The Nashville Fair. Currently, The Fairgrounds has 5 full-time and two part-time repair & maintenance workers to support event activities and maintenance for a 117-acre campus. The Fairgrounds is staffed for two shifts daily Monday - Sunday, all year long, including most holidays so the need for an additional full-time staff member in the operations division is essential to continue appropriate event support and reduce the potential for burnout.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	60156 - Fair Commission	0.40	0	37,400	0.00	0	0	0.00	0	0
Total							**60156 - Fair Commission**	**0.40**	**0**	**37,400**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**0.40**	**$0**	**$37,400**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Increase existing part-time position to full-time position, 0.6 FTE to 1.0 FTE
Priority: 1 Total Expense: $37,400

BudMod 001	Increase existing part-time position to full-time position, 0.6 FTE to 1.0 FTE
Justification	To support Fairgrounds events due to increased event business and the growth/evolution of The Nashville Fair. Currently, The Fairgrounds has 5 full-time and two part-time repair & maintenance workers to support event activities and maintenance for a 117-acre campus. The Fairgrounds is staffed for two shifts daily Monday - Sunday, all year long, including most holidays so the need for an additional full-time staff member in the operations division is essential to continue appropriate event support and reduce the potential for burnout.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Additional staffing support to provide services to clients and maintain clean and safe environment for campus event participants and tenants. Additional support is also critical for morale, safety, and employee retention.

Performance Impact	
Performance Impact	Increased support for staff to meet contracted obligations to clients. Reduce reliance on contracted labor to supplement current workforce due to increased event load.
Performance Metric	No increase in overtime.
Target Metric if Approved	Corporate Sales OT expenses for the year to be less than $12,000.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
60156 - Fair Commission	62507200 - BFC Corporate Sales Program	07257 - Building Maintenance Worker	FTE	0.40
			Headcount	1
			501101 - Regular Pay	18,900
			Requested Salary	**$18,900**
			Requested Fringe	**$18,500**
			FTE	**0.40**
			Headcount	**1**
			Requested Salary	**$18,900**
			Requested Fringe	**$18,500**
			Requested Salary and Fringe	**$37,400**

This department does not generate general fund revenue.

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
01101304 - ADM Subsidy MTA	27,315,700	27,315,700	51,835,900	51,835,900	61,610,900	61,610,900	74,690,900	74,690,900	77,365,900	63,000,000
01101237 - ADM Commuter Rail	500,000	500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,871,800	578,376
01101117 - ADM Regional Transit Authority	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200	320,200
Fund Total Expenditures	**$28,135,900**	**$28,135,900**	**$53,656,100**	**$53,656,100**	**$63,431,100**	**$63,431,100**	**$76,511,100**	**$76,511,100**	**$79,557,900**	**$63,898,576**
Fund Total Revenue	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
60002 - MTA-Component Unit										
Salary	0	219,838	0	225,371	0	230,912	0	258,630	0	129,091
Fringe	0	56,387	0	60,689	0	62,092	0	61,436	0	25,565
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	379	0	925	0	900	0	1,405	0	408
Fund Total Expenditures	**$0**	**$276,604**	**$0**	**$286,985**	**$0**	**$293,905**	**$0**	**$321,472**	**$0**	**$155,064**
Fund Total Revenues	**$0**	**$265,007**	**$0**	**$282,500**	**$0**	**$307,371**	**$0**	**$309,646**	**$0**	**$166,477**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
60002 - MTA-Component Unit	1.00	1.00	1.00	1.00	1.00
Total	**1.00**	**1.00**	**1.00**	**1.00**	**1.00**

FY2025-26
Submission to Metro Nashville Department of Finance
Operating Budget Appropriation Proposal
February 7, 2025

WeGo Public Transit stands ready to continue supporting Mayor Freddie O'Connell and Director Jenneen Reed in collaboratively working with our partners to improve how Nashville moves, works, and grows. This fiscal year (FY) 2025-26 operating budget submission is a landmark moment for WeGo Public Transit and the Nashville region, as it is our first submission that includes dedicated transit funding. This past November, Nashville voters overwhelmingly approved Mayor O'Connell's Choose How You Move transit improvement program, which included an ambitious plan to nearly double transit service over a 15-year period. To meet this bold service plan and maintain service quality and reliability throughout our system, we are proposing several critical front-loaded investments in recruiting, training, and retention. Successful implementation of Choose How You Move also relies on significant investments in system safety and security that align with anticipated population and system growth. Finally, we are taking the time in this first year to reevaluate our historical budgeting approaches to set a solid foundation for successful program implementation. At a minimum, this requires baseline funding for continuity of service, including increases related to inflation, fare program impacts, and prior year service requests that had previously been funded using the last of our federal COVID-19 relief funds. This also requires us to intentionally shift away from our historical use of federal formula funds in our operating budget so that we can preserve these limited resources for critical state of good repair capital investments that are needed for our core system. As Director Reed noted, these foundational measures are even more important as we move into expansion mode during a time of national and global uncertainty.

Metro Nashville's continued financial support of WeGo Public Transit perfectly aligns with all three of Mayor O'Connell's investment priorities. Continued support of our baseline budget coupled with the new dedicated transit funding provided through Choose How You Move will directly improve how Nashville moves by advancing a safer multimodal transit system that benefits all Nashvillians. Continued support of WeGo Public Transit also improves how Nashville works by prioritizing a best-in-class customer service experience for all users of Nashville's transportation network while supporting the increased collaboration and coordination that will be required with our Metro partners to deliver Choose How You Move. Our baseline and investment budget requests will enhance how Nashville grows by readying our transportation system to meet anticipated growth, improve access, and provide for continued public and stakeholder input into our proposed services and how they should benefit our community. More broadly, WeGo Public Transit's budget impacts every core Metro service that is needed to transform the way Nashville moves, works, and grows in the coming years and beyond. Our mission also advances broader policy objectives in the areas of sustainability, affordable housing, and neighborhoods. Programmed service improvements and planned neighborhood transit center projects included in Choose How You Move will expand access to economic opportunity and a multitude of housing options for Nashvillians in almost all neighborhoods – regardless of whether they have access to an automobile.

WeGo Public Transit is currently partnering with the Nashville Department of Transportation and Multimodal Infrastructure (NDOT) and the Metro Nashville Planning Department (Metro Planning) to complete a comprehensive strategic plan to guide the development of Metro Nashville's transportation system over the next 25 years. This will be an update to the award-winning nMotion Strategic Service

Plan, which was adopted in 2016 at the only joint meeting of the Metropolitan Transit Authority (MTA) and Regional Transportation Authority (RTA) boards in the history of these organizations. nMotion was our region's first consolidated transit service plan, covering the 10 counties of Middle Tennessee surrounding Davidson County. We continue to successfully undertake service and project initiatives included in its recommendations, but it is nearly a decade old and needs to be updated to reflect Nashville's current and future needs. This new plan is being developed in close collaboration with NDOT and Metro Planning and it will include an update to Access 2040, the Major and Collector Street Plan, and WeGo Public Transit's long-range transit plan with the goals of ensuring opportunity for all, expanding accessibility, creating economic prosperity, and fostering strong neighborhoods.

WeGo Public Transit is critical to supporting Mayor O'Connell's framework and ensuring that our city works for all Nashvillians:

- ✓ ***Meeting Continuity of Service Needs.*** WeGo Public Transit connects over 30,000 daily riders to jobs, school, doctors' offices, shopping centers, and recreational activities. Continued support of our baseline budget will allow WeGo Public Transit to maintain continuity of our existing services while we begin to implement Choose How You Move. In addition, WeGo Public Transit implemented service expansion in FY2023-24 related to the summer 2024 opening of the Dr. Earnest Rip Patton Jr. North Nashville Transit Center. This was "seed funded" over the past two fiscal years using our remaining federal COVID-19 pandemic relief funding, with the understanding that Metro would fund the services once the pandemic funds were fully expended. Continuation of these baseline services will require additional baseline funding beginning in FY2025-26.
- ✓ ***Restoration of Funding Previously Supported by Federal Funding.*** For many years, with the original urging of Metro Nashville, MTA has allocated most of its federal capital funding toward our operating budget through two permissible uses by the Federal Transit Administration (FTA), preventive maintenance and Americans with Disabilities Act (ADA) paratransit. We have long expressed the desire to reduce this practice and preserve more capital funds for critical state of good repair needs. In recent years, this need has been mitigated by three significant factors: (1) the availability of pandemic relief funds, which temporarily allowed MTA to move formula funding back into the capital program; (2) growth in the overall availability of formula funds due to the significant increases in funding provided by the Bipartisan Infrastructure Law; and (3) allocation of capital spending plan funds from Metro Nashville to support significant project funding, including the acquisition of replacement buses and vans. Choose How You Move will provide significant capital funding for new projects and initiatives, but it notably does not include baseline capital state of good repair funding for the assets we already have. To provide a strong foundation for Choose How You Move, we recommend shifting more of MTA's federal 5307 apportionment to our capital budget to help MTA maintain a state of good repair.
- ✓ ***Furthering Customer Service and Increasing Enrollment in Participation in Great Programs.*** As ridership continues to increase, WeGo Public Transit is working to expand our successful customer-focused initiatives, including our WeGo Ride, StrIDe, Historically Black Colleges and Universities (HBCU), Adverse Weather Card, Connector Card, Community Impact Partnerships, WeGo Link, and Access On Demand programs. These programs improve the overall public perception of the system, increase ridership, expand institutional partnerships, enhance access, and lower transportation costs for all Nashvillians, particularly the transportation disadvantaged. The HBCU free fare program was initially funded by Metro using federal pandemic relief funds, which will be fully expended at the conclusion of this fiscal year. While we will seek funding from the institutions themselves to continue the program, this is not guaranteed. To date, Fisk University has expressed an interest in continuing the program, but Tennessee State, Meharry,

and American Baptist have not. WeGo Public Transit continues to partner with the Metro Nashville Office of Homeless Services to provide free bus passes to individuals experiencing homelessness through the Adverse Weather Card and Connector Card programs. As Nashville's homeless population has grown over the past few years, usage of these programs has grown exponentially. Today, over 5,000 passes are in circulation, and total rides provided under these programs has grown from less than 50,000 in FY2020-21 to over 600,000 in FY2023-24. These programs have collectively had a significant impact on WeGo Public Transit's average operating revenue per passenger, which is why we have increased our baseline request by $2.4 million to continue these critical programs.

- ✓ ***Continuing to Develop Promised Capabilities in Critical Areas.*** WeGo Public Transit has enjoyed a long and productive relationship with the Metro Nashville Police Department (MNPD) to enhance the safety and security of transit riders and the public. On an annual basis, WeGo Public Transit budgets over $5 million in services related to security, including over $1.4 million in direct payments to MNPD. WeGo Public Transit and MNPD recently collaborated on a review of best practices in public transportation security and policing, engaging Marine Tiger, a consultant with national experience in this field, to examine recent national practices in transit security and policing and develop recommendations. The consultant recommended significant increases in contracted security coverage (including mobile security patrols to cover bus stops and on-board activity), MNPD Secondary Employment Unit coverage during higher risk hours, and the creation of a Transit Ambassador Program. Through discussions with MNPD and Metro leadership, we are also requesting funds to provide additional custodial staff at our facilities, stops, and shelters to deter crime and other negative activity (the "broken windows" theory). We are also requesting capital funding to design a security control center, activate the Plaza at the Elizabeth Duff Transit Center at WeGo Central, and implement various security technology upgrades as recommended by Marine Tiger and MNPD.

FY2025-26 WeGo Public Transit Baseline Operating Budget Proposal

WeGo Public Transit is requesting $88.8 million in baseline operating funding for the Metropolitan Transit Authority (MTA) and $2.2 million in baseline operating funding for the Regional Transportation Authority (RTA).

MTA's baseline funding request is approximately $11.4 million over FY2024-25 levels, which includes $4.0 million to reconstitute MTA for the funding cut taken from its FY2024-25 request for services initiated in FY2023-24, $5.0 million related to inflationary cost growth, and $2.4 million to continue our successful customer-focused programs described above.

RTA's baseline request remains unchanged at $2.2 million. However, this request assumes that approximately $126,000 in additional partner funding is identified for the WeGo Star commuter rail line. Metro's FY2024-25 baseline funding to RTA included a significant increase for WeGo Star (from $1.5 million to $1.9 million) for the first time in over a decade, but the remaining WeGo Star partners in Wilson County, Lebanon, and Mt. Juliet have not increased their respective contributions since FY2017. RTA will be seeking FY2025-26 contribution increases from these partners totaling $126,000. If we do not receive these increases, we will need to convene the Corridor Committee (Davidson County, Wilson County, Mt. Juliet, and Lebanon) to determine how to collectively address the deficit.

	FY2024-25 Baseline Operating Budget	FY2025-26 Baseline Operating Budget Request	Increase/ (Decrease)	Percent Change
Metropolitan Transit Authority				
Metro Operating Subsidy	77,365,900	88,812,600	11,446,700	14.8%
Program Revenues				
Operating Income	12,182,280	12,408,130	225,850	1.9%
Federal Grant Revenues	26,457,279	29,023,510	2,566,231	9.7%
One-time Federal Relief Funding	6,597,591	-	(6,597,591)	-100.0%
State Operating Assistance	5,394,000	6,272,000	878,000	16.3%
Total Operating Expenses	**127,997,050**	**136,516,240**	**8,519,190**	**6.7%**
Regional Transportation Authority				
Metro Operating Subsidy	2,192,000	2,192,000	-	0.0%
Less Funds Added to Reserve	(65,974)	(36,137)	29,837	
Program Revenues				
Operating Income	1,322,293	1,526,130	203,837	15.4%
Regional Funding	1,182,103	1,382,543	200,440	17.0%
Federal Grant Revenue	5,287,073	5,677,482	390,409	7.4%
One-time Federal Relief Funding	300,000	-	(300,000)	-100.0%
State Operating Assistance	663,400	779,100	115,700	17.4%
Total Operating Expenses	**10,880,895**	**11,521,118**	**640,223**	**5.9%**

Approval of the MTA and RTA baseline budget requests will allow WeGo Public Transit to sustain current services levels and to continue our successful customer-focused programs, including our WeGo Ride, StrIDe, HBCU, Adverse Weather Card, Connector Card, Community Impact Partnerships, WeGo Link, and Access On Demand programs. WeGo Public Transit continues to see some of the highest ridership growth in the nation, having surpassed pre-pandemic bus ridership levels by 10% and counting this past year. Approval will also support the supplemental operating expenses associated with baseline priorities funded through the Capital Spending Plan.

As requested, baseline budgetary forecasts for FY2025-26 and FY2026-27 are as follows:

	FY2026-27 Forecasted Baseline Operating Budget	FY2027-28 Forecasted Baseline Operating Budget
Metropolitan Transit Authority		
Metro Operating Subsidy	93,369,756	97,539,836
Program Revenues		
Operating Income	12,766,010	13,102,160
Federal Grant Revenues	29,789,270	30,577,950
One-time Federal Relief Funding	-	-
State Operating Assistance	6,397,440	6,525,390
Total Operating Expenses	**142,322,476**	**147,745,336**
Regional Transportation Authority		
Metro Operating Subsidy	2,192,000	2,192,000
Less Funds Added to Reserve	(24,294)	(10,338)
Program Revenues		
Operating Income	1,516,142	1,507,182
Regional Funding	1,417,281	1,577,861
Federal Grant Revenue	6,005,480	6,263,768
One-time Federal Relief Funding	-	-
State Operating Assistance	779,100	790,800
Total Operating Expense	**11,885,709**	**12,321,273**

Performance Metrics:

Proposed performance metrics for FY2025-26 are provided in the table below.

Metric	Metric	FY2025	First Half FY2025	FY2026 Proposed
Active Paratransit Customers	Average number of individuals who use WeGo Access Paratransit Services at least once monthly.	1,750	1,597	1,750
On-time Performance Regional Bus	Measures on-time departures for Regional Bus: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	85.0%	77.1%	83.0%
On-time Performance Train	Measures on-time departures for Train: arrival at the final destination within 6 minutes (before or after) from the scheduled time.	97.0%	96.0%	97.0%
On-time Performance WeGo MTA	Measures on-time departures for MTA: no more than 59 seconds early and no later than 5 minutes, 59 seconds after the scheduled departure.	85.0%	81.9%	83.0%
Ridership	Total number of passengers boarding on fixed route, and Access services; directly operated and contracted. Includes MTA, Train, and Bus passengers per month.	750,000	802,390	810,000
Trip Completion	Percentage of one-way fixed route vehicles and fixed guideway trips completed. Includes MTA, Train, and Bus passengers.	99.8%	99.7%	99.8%

A gradual return of ridership is reflected in both the overall ridership and active paratransit customers categories. We will attempt to sustain the high level of service reliability performance in trip completion percentage reported in FY2022-23, which have been accomplished through upgraded maintenance practices, some progress in filling out bus operator ranks, and the strategic deployment of “helper” buses to address overcrowding. Bus on-time performance continues to reflect increased congestion experienced this year compared to the significantly improved performance we observed during the pandemic. On time performance is negatively impacted by traffic congestion and route disruptions related to special event closures, which is anticipated to continue to increase as the region continues to grow. It will be important to see what solutions come from the multimodal transportation plan discussed above. As we have developed more robust data sources over the past few years, we have been able to adjust fixed schedules to more accurately reflect current operating conditions in each route corridor. In many cases, this has required us to deploy additional buses in corridors to simply maintain previous schedules. While we continue these efforts, the nature of traffic in Middle Tennessee remains highly unpredictable where of the 17% of trips that do not run on time, about 5% run early and 12% run late. We are pursuing the following improvements to address this situation:

1. As part of Choose How You Move, we will examine alternatives for bus rapid transit with dedicated lanes in several key corridors (Gallatin Pike, Murfreesboro Pike, Dickerson Pike, Nolensville Pike, Clarksville Pike, and West End Avenue as far as Vanderbilt University). In addition, and resulting from the Connect Downtown Mobility Plan, dedicated lane transit priority corridors will be pursued in a loop around the downtown core encompassing 8th Avenue/Rosa Parks, Korean Veterans Boulevard, James Robertson Parkway and a new proposed “East Bank North South Spine

Boulevard. Completion of this network will result in vastly improved operating conditions for our customers and Nashvillians in general, but implementation will take many years to complete.

2. We are currently collaborating with NDOT to implement transit signal priority in several key corridors. Just this past week, this system was “turned on” for testing in the Charlotte Avenue corridor, and we will closely examine results for reliability improvement and transferability to other key corridors as part of Choose How You Move.

3. We are currently exploring implementation of advanced technology in our high frequency network corridors to move toward dynamic service management, shifting from a schedule-based operation to a headway-based operation. For example, during most of the day, buses on the 55 – Murfreesboro Pike corridor (serving over 5,000 riders per day) are scheduled to operate every 10 minutes. At this level of frequency, adherence to a schedule is much less important than maintaining a consistent gap between buses. While on-time performance in this corridor is among the worst in the system (averaging about 75%), existing on-time performance metrics underestimate the magnitude of reliability problems with this route. With our current definition of an “on-time trip” being 59 seconds early to 5 minutes 59 seconds late, buses scheduled to arrive at a timepoint at 2:00, 2:10, and 2:20 that actually arrive at 2:05, 2:09, and 2:25 would all be considered on time, while the actual experience of a customer at this stop would be to see bus bunching (a 4 minute gap between bus 1 and 2) and gapping (a 16 minute gap between buses 2 and 3). In dynamic service management, real-time analytics communicate current conditions to service controllers and bus operators, which allows corrective actions to be taken immediately. In some cases, this might mean that a bus operating behind schedule (but bunched to closely to the bus in front of it) might be directed to slow down or hold for a few extra seconds at a stop to maintain a consistent gap. During times of extraordinary congestion in a corridor, extra buses could be deployed (for instance, we might go from the usual 14 buses to 16 buses on Murfreesboro Pike) to hold the gap with lower average operating speeds. We recently received a $1.9 million USDOT SMART grant to work with Vanderbilt and Penn State universities to design and test the advanced analytics needed to begin implementation of this practice.

Investment Requests:

With the overwhelming voter approval of Choose How You Move on November 5, 2024, MTA will now be able access dedicated funding for key transit investments in our capital and operating budgets. Moving forward, all MTA operating investment requests are assumed to be funded by the new 0.5% sales tax surcharge, as they are all eligible expenditures identified in Choose How You Move. For this first full year of funding, we are requesting a total of $77.7 million in operating investment requests for the following key initiatives:

System Safety & Security: Investments to enhance our security presence based on the findings in the Marine Tiger evaluation report, and our ongoing discussions with MNPD. These will include an expanded presence of our contracted security staff (including mobile security patrols to cover bus stops and on-board activity), an expansion of our arrangements with MNPD for coverage under their Secondary Employment Unit, funding to support Marine Tiger’s completion of our System Security Plan and standard operating procedures, the creation of a Transit Ambassador Program to support individuals in distress in the system, and the beginning of a cooperative process with Metro and MNPD to investigate alternatives to creating a “transit-specific policing unit”. This also includes expanded staffing for custodial services to improve the appearance of our facilities to deter crime and other negative activity (the “broken windows” theory). We are requesting $6.3 million in FY2025-26 funding for safety and security investments.

Service Quality and Reliability: WeGo Public Transit continues to experience impacts of chronic staffing shortages on both our budget (increased overtime and subcontracting expense) and service quality (missed trips and degraded on-time performance). To meet existing service needs and achieve the bold vision put forward in Choose How You Move, we are proposing several critical front-loaded investments in recruiting, training, and retention that would significantly upgrade our throughput of new operating employees into our bus operator, maintenance technician, and supervisory roles. Choose How You Move will require a net increase of 30 bus operators annually over the course of the program, with corresponding increases in other support staff. Recently, we completed a significant capital project to expand and improve our off-road training lot, which nearly doubled our training throughput capacity. Investments requested in this budget would provide for the hiring of additional recruiters and trainers to increase the throughput of operators into the system. In addition, we are currently collaborating with ATU Local 1235 on initiatives to improve our employee retention statistics, such as mentorship programs and various forms of retention incentives. We are requesting a total of $4.5 million in FY2025-26 funding for these service quality and reliability investments.

Capital Program Delivery Readiness: This category includes activities needed to support an expansion of capital project delivery capacity as we work to deliver a new bus operations facility, new transit centers, stop upgrades, All-Access Corridors, and other projects. Primarily, this will involve staff augmentation in the areas of grant development and management, procurement, engineering and construction, and finance. As is currently our practice, we will continue to use capital funding sources to reimburse the operating budget for eligible costs. We are requesting a total of $1.4 million in FY2025-26 funding for capital program delivery readiness.

Direct Service Expansion: Initial Choose How You Move service initiatives would include expanded hours of operation for the highly popular Access On Demand program, additional WeGo Link Mobility on Demand zones, and the implementation of a Low-Income Free Fare Subsidy program. Extensive expansion of our fixed route transit service will start halfway through the fiscal year, requiring partial year funding. These changes would not require new fleet or facilities. Examples include off-peak, evening, and weekend frequency enhancements and longer service hours on our frequent network and higher ridership local routes (3, 18, 23, 50, 52, 55, 56). We are requesting a total of $7.8 million in FY2025-26 funding for direct service expansion.

Reserve Fund: MTA currently does not have a reserve that could be used to fund unanticipated revenue reductions or uncontrollable cost increases. Choose How You Move included a new reserve fund that would hold a minimum of 30% of MTA's estimated operating costs (baseline plus investment). Management is currently pursuing the creation of this reserve, which would be coupled with our line of credit to provide additional financial stability and increase federal funding competitiveness for the Choose How You Move Program. We are requesting $47.2 million in initial funding in FY2025-26 to meet the minimum 30% requirement.

Reduced Reliance on Federal Capital Funds: For many years, with the original urging of Metro Nashville, MTA has allocated most of its federal capital funding toward the operating budget through two permissible uses by the FTA, preventive maintenance and ADA paratransit. The MTA Board had long expressed the desire to reduce this practice and preserve more capital funds for critical state of good repair needs. In recent years, this need has been mitigated by three significant factors: (1) the availability of pandemic relief funds (fully expended as of FY2024-25), which temporarily allowed MTA to move formula funding back into the capital program; (2) growth in the overall availability of formula funds due to the significant increases in funding provided by the Bipartisan Infrastructure Law; and (3) allocation of capital spending plan funds from Metro Nashville to support significant project funding, including the acquisition of replacement buses and vans. Choose How You Move will provide

significant capital funding for new projects and initiatives, but it notably does not include baseline capital state of good repair funding for the assets we already have. MTA currently uses just 12% or roughly $3.5 million of our federal 5307 formula fund apportionment for capital needs. To provide a strong foundation for Choose How You Move, we recommend transitioning away from this practice and preserving more funds to help MTA maintain a state of good repair. This would relieve some pressure on Metro Nashville General funds with respect to future Capital Spending Plan allocations for our state of good repair projects.

This investment request is dependent upon capital funding for fleet expansion, transit centers, the bus maintenance facility, and other critical priorities that will be submitted as part of the 2025 Capital Spending Plan.

	FY2024-25 Operating Budget	FY2025-26 Operating Budget Request	Increase/ (Decrease)	Percent Change
Metropolitan Transit Authority				
Metro Operating Subsidy	77,365,900	88,812,600	11,446,700	14.8%
Metro Operating CHYM Investment	-	77,700,000	77,700,000	
Program Revenues				
Operating Income	12,182,280	13,225,224	1,042,944	8.6%
Federal Grant Revenues	26,457,279	18,523,510	(7,933,769)	-30.0%
One-time Federal Relief Funding	6,597,591	-	(6,597,591)	-100.0%
State Operating Assistance	5,394,000	6,272,000	878,000	16.3%
Total Operating Expenses	**127,997,050**	**157,333,334**	**29,336,284**	**22.9%**
Reserve Fund	-	47,200,000	47,200,000	
Regional Transportation Authority				
Metro Operating Subsidy	2,192,000	2,192,000	-	0.0%
Less Funds Added to Reserve	(65,974)	(36,137)	29,837	
Program Revenues				
Operating Income	1,322,293	1,526,130	203,837	15.4%
Regional Funding	1,182,103	1,382,543	200,440	17.0%
Federal Grant Revenue	5,287,073	5,677,482	390,409	7.4%
One-time Federal Relief Funding	300,000	-	(300,000)	-100.0%
State Operating Assistance	663,400	779,100	115,700	17.4%
Total Operating Expenses	**10,880,895**	**11,521,118**	**640,223**	**5.9%**

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
51180 - Treasury Management	417000 - Internal Service Operations	1,040,850	1,108,702	1,333,700	1,209,005	1,670,700	0	0	0	(1,670,700)
	418010 - Interest MIP	0	1,956	0	2,670	0	0	0	0	0
	418020 - Unrealized Gain/Loss MIP	0	1,002	0	1,055	0	0	0	0	0
	418030 - Realized Gain/Loss MIP	0	(700)	0	(326)	0	0	0	0	0
	Total - 51180 - Treasury Management	**$1,040,850**	**$1,110,961**	**$1,333,700**	**$1,212,404**	**$1,670,700**	**$0**	**$0**	**$0**	**($1,670,700)**
	Total	**$1,040,850**	**$1,110,961**	**$1,333,700**	**$1,212,404**	**$1,670,700**	**$0**	**$0**	**$0**	**($1,670,700)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	7,496,200	6,708,839	8,641,000	7,833,028	9,714,700	8,877,724	10,984,000	10,313,508	11,441,400	5,614,322
Fringe	2,187,700	2,108,442	2,519,800	2,484,893	2,786,100	2,777,169	3,111,000	3,147,586	3,155,900	1,740,563
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,075,400	1,293,097	1,156,200	1,216,318	1,847,400	1,721,809	1,722,300	1,292,515	1,695,300	566,712
Fund Total Expenditures	**$10,759,300**	**$10,110,378**	**$12,317,000**	**$11,534,239**	**$14,348,200**	**$13,376,702**	**$15,817,300**	**$14,753,609**	**$16,292,600**	**$7,921,596**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
51180 - Treasury Management										
Salary	625,300	619,196	752,800	718,579	813,300	778,209	885,600	882,879	1,136,600	474,250
Fringe	211,400	191,086	251,400	232,694	262,900	256,069	277,500	271,440	353,800	153,811
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	77,700	61,593	162,400	140,550	167,300	55,836	170,600	54,685	180,300	124,915
Fund Total Expenditures	**$914,400**	**$871,875**	**$1,166,600**	**$1,091,823**	**$1,243,500**	**$1,090,114**	**$1,333,700**	**$1,209,005**	**$1,670,700**	**$752,977**
Fund Total Revenues	**$914,400**	**$848,774**	**$1,166,600**	**$1,040,850**	**$1,243,500**	**$1,110,961**	**$1,333,700**	**$1,212,404**	**$1,670,700**	**$754,138**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	108.50	117.50	120.50	125.00	125.00
51180 - Treasury Management	7.00	8.00	8.00	8.00	10.00
Total:	**115.50**	**125.50**	**128.50**	**133.00**	**135.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Departmental Budget Savings Target	001	1	This budget modification is to restore the FY25 departmental assigned budget savings target. This funding is necessary to fully fund delayed backfill vacancies and to restore other budget line items that negatively impacted department operations.	Mayor's Priority - Works	Restore FY25 Savings Target	Equity	10101 - GSD General	0.00	0	223,400	0.00	0	0	0.00	0	0
Purchasing & Business Assistance Office - Contractual Increases	002	2	$17,300 for DocuSign systematic agreement 6544267. $9,000 to move digital form software license (Jot Form) SS2025062 from 4% to operating. $15,000 to move certificate of insurance software license (Ctrax) from 4% to operating. $15,000 to move procurement database software license (Beacon Bid) SS2025063 from 4% to operating. $700 for contract compliance software license (B2GNow) contract 6554455. These are recurring operating expenses that need to shift to the proper funding source.	Mayor's Priority - Works	Contractual Requirement	Equity	10101 - GSD General	0.00	0	57,000	0.00	0	0	0.00	0	0
Payroll - ADP/Master Tax Service Contract for Oracle Cloud Migration	003	3	Metro Nashville Government is migrating to Oracle Cloud Environment from Oracle EBS/R12 effective 1/1/2026. Unlike Oracle EBS/R12, the Oracle Cloud Environment does not provide the tools necessary to create/generate various reports necessary to file federal quarterly and annual payroll tax returns timely and accurately. ADP's Master Tax provides the solution through its Tax Filing Interfaces that extract all relevant payroll data from Metro Government Oracle Cloud systems into output files. Examples of the output files include, but not limited to, W2, 1099, quarterly and year-end tax files.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	79,200	0.00	0	7,100	0.00	0	7,800

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Treasury - Kyriba and Clearwater Annual Licenses	004	4	The Treasury Management System implementation was funded through previous 4% allocation. This budget request the recurring operating expenses that need to shift to proper funding source, including the annual software licenses for Kyriba $233,100 and Clearwater $148,100 to support the Treasury Management System post implementation period contract #6544267 Comprehensive Cloud Solutions Contract Information and Usage Instruction (SWC#3021) with CarahSoft Technology Corporation. Treasury Management System is a tool to automate processes, provide real-time insights, and ensure compliance. This critical investment secures operational continuity, strengthens fiscal responsibility, and enhances the city's financial health by optimizing returns, increasing efficiency, and improving transparency.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	51180 - Treasury Management	0.00	381,200	381,200	0.00	20,000	20,000	0.00	22,000	22,000
Purchasing & Business Assistance Office - Additional Staff	005	5	The division of purchases has adopted a strategic plan to reduce average cycle times from 397 days to 180 days. Currently, buyers are conducting an average of 19 sourcing events simultaneously. According to the Harvard Kennedy School, 12 sourcing events is the maximum for a sustainable workload. Additional staffing resources will, over two fiscal years, allow Metro to more than half the current time it take to buy goods and secure services. This will fund 3 buyers, 1 contract compliance officer.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	4.00	0	461,400	1.00	0	123,700	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Conversion of part-time position to full time position to enhance services	006	6	The conversion of our existing part time Administrative Services Officer 3 position to a full time Administrative Services Officer 3 position will enhance services by increasing our capacity to improve Metro Departments' understanding and implementation related to education, goals, policies, and practices.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.50	0	67,800	0.00	0	0	0.00	0	0
FINOPER - Finance Manager to manage Chart of Accounts	007	7	With the implementation new items for Chart of Accounts in Oracle Cloud this position would be over dynamic insertion, mapping to State of TN CoA, and creating hierarchy of object accounts.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	179,400	0.00	0	0	0.00	0	0
OMB - Position Budget Management and Budget Analyst	008	8	These positions are critical to the successful coordination and management of position budget (position control) across various new Oracle systems. With additional user not traditionally captured on the current time and attendance system now moving along with Metro to utilize HCM this is projected to cause additional strain on budget staff and additional resources are needed.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	1.00	0	103,100	1.00	0	103,100	0.00	0	0
Grants & Office of Accountability - Compliance Monitors	009	9	Currently, there is not a dedicated effort within the Office of Financial Accountability to review departmental compliance with required financial policies. With this request the expected outcome is to determine if Metro departments are complying with metro financial policies to ensure proper management of taxpayer money. In addition, with the passing of the Mayors Transit plan there will be increased tax dollars and federal funding that will pass through several Metro Departments increasing the need for additional assurance services that those dollars are properly managed and in compliance with required financial policies.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	2.00	0	242,000	1.00	0	104,400	0.00	0	0

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
FINOPER - Senior Accountants in Division of Accounts for Transit and East Bank Projects	010	10	With additional new projects to grow Metro the additional knowledge and time will be needed. They will focus on new projects transaction, reports and open data request until project is completed. Provide financial assistance and support to Sport Authority on special projects.	Mayor's Priority - Works	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	124,200	1.00	0	124,200	0.00	0	0
OMB - Capital Management and Budget Analyst Senior	011	11	This position is critical to ensure that all capital and 4% projects are created and managed from inception to end. This will also include additional capacity for future CHYM and East Bank projects funded by Metro.	Mayor's Priority - Grows	Expand Departmental Operations	Equity	10101 - GSD General	1.00	0	136,300	0.00	0	0	0.00	0	0
Grants & Office of Accountability - Contractual Increases for ACL	012	12	This budget request is for anticipated contractual prices increases related to cooperative agreement #6570315 (SWC 3999 NASPO COTS VAR Software) for ACL audit software annual licensing through reseller SHI International Corp.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	0	0.00	0	10,000	0.00	0	0
Payroll - Division Operational Headcount Request	013	13	New Payroll Manager to assist with leadership responsibilities (establish payroll industry best practices, including standard operating procedures, federal tax and other statutory compliance, including garnishments, child support, federal tax levies, and timely remittance of active employee retirement plan).	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	0.00	0	0	1.00	0	183,800	0.00	0	0
Total							**10101 - GSD General**	**10.50**	**0**	**1,673,800**	**5.00**	**0**	**656,300**	**0.00**	**0**	**7,800**
Total							**51180 - Treasury Management**	**0.00**	**381,200**	**381,200**	**0.00**	**20,000**	**20,000**	**0.00**	**22,000**	**22,000**
Grand Total							**$0**	**10.50**	**$381,200**	**$2,055,000**	**5.00**	**$20,000**	**$676,300**	**0.00**	**$22,000**	**$29,800**

Restore FY25 Departmental Budget Savings Target
Priority: 1 Total Expense: $223,400

BudMod 001	Restore FY25 Departmental Budget Savings Target
Justification	This budget modification is to restore the FY25 departmental assigned budget savings target. This funding is necessary to fully fund delayed backfill vacancies and to restore other budget line items that negatively impacted department operations.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This budget modification will restore one-time budget savings target that negatively impacted department day-to-day operations.
Equity Explanation	Restoration of the budget savings target will support and maintain the department's diverse staffing and will provide training to support career advancement and development opportunities for all employees of the department. The restoration will also fully fund the budget for the mandatory Disparity Study on procurement practices and restore other smaller expense items that were reduced in the FY25 budget.

Performance Impact	
Performance Impact	The requests will ensure that the department will meet continuity of services needs while enhancing customer service and providing quality financial supports and services to Metro departments and all stakeholders in Davidson County.
Performance Metric	Continuity of services, and efficiency
Target Metric if Approved	Department 's services and efficiency.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15160000 - FIN ALOB Non Alloc'd Fin Tra	501161 - Salary Savings Target	97,100
		590002 - Budget Adjustment	126,300
		Total Other Expense Request	**$223,400**

Purchasing & Business Assistance Office - Contractual Increases
Priority: 2 Total Expense: $57,000

BudMod 002	Purchasing & Business Assistance Office - Contractual Increases
Justification	$17,300 for DocuSign systematic agreement 6544267. $9,000 to move digital form software license (Jot Form) SS2025062 from 4% to operating. $15,000 to move certificate of insurance software license (Ctrax) from 4% to operating. $15,000 to move procurement database software license (Beacon Bid) SS2025063 from 4% to operating. $700 for contract compliance software license (B2GNow) contract 6554455. These are recurring operating expenses that need to shift to the proper funding source.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Mayor wants the city to be customer friendly -- this funding goes directly to that goal. Failure to fund these items would mean a return to wet signatures, paper forms, and an untrained/uncertified staff of procurement professionals.
Equity Explanation	This funding allows us to reduce barriers to access for all suppliers, especially black, brown, women owned, small, and service disabled veteran owned firms who are statistically more likely to face issues with government contracting.

Performance Impact	
Performance Impact	These are largely contractual obligations and expenses previously funded by 4%. If the software licenses are not approved, all procurement forms will go back to paper/PDF, all signatures across government will go from digital to wet-sign, all certificates of insurance will be collected in paper rather than digital form, and procurement professionals will lose access to a national database of RFQ/RFPs used to develop RFP/RFQs for Metro departments.
Performance Metric	Continued digital transformation + professional development.
Target Metric if Approved	This modification would all the division of purchases to continue modernizing processes, professionalizing staff, and providing enhanced service to internal and external stakeholders.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15116330 - FIN OMB Purchasing Contract De	505252 - Software License	56,300
	15117150 - FIN SS Business Assistance Ofc		700
		Total Other Expense Request	**$57,000**

Payroll - ADP/Master Tax Service Contract for Oracle Cloud Migration

Priority: 3 Total Expense: $79,200

BudMod 003	Payroll - ADP/Master Tax Service Contract for Oracle Cloud Migration
Justification	Metro Nashville Government is migrating to Oracle Cloud Environment from Oracle EBS/R12 effective 1/1/2026. Unlike Oracle EBS/R12, the Oracle Cloud Environment does not provide the tools necessary to create/generate various reports necessary to file federal quarterly and annual payroll tax returns timely and accurately. ADP's Master Tax provides the solution through its Tax Filing Interfaces that extract all relevant payroll data from Metro Government Oracle Cloud systems into output files. Examples of the output files include, but not limited to, W2, 1099, quarterly and year-end tax files.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Without the ADP/Master Tax integration, it will be impossible to generate/run reports in the cloud environment to deposit payroll tax liabilities, file quarterly 941 and annual 945 tax forms, and print/mail W2s and 1099-Rs to active/terminated employees and retired employees, respectively.
Equity Explanation	Active/terminated employees and retired employees will be unable to file federal/state income taxes.

Performance Impact	
Performance Impact	Timely and accurate filing of payroll taxes and W2s/1099-Rs.
Performance Metric	The number of days to process and file payroll taxes and year-end information returns; number of corrected form 941s, 945s, and W2s/1099-Rs; penalties and interests assessed by the Internal Revenue Service (IRS).
Target Metric if Approved	Reduction in payment errors, reduction of reactive payments, reduced or zero penalties and interest due to non-compliance.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15102610 - FIN OPER Payroll	502229 - Management Consultant	79,200
		Total Other Expense Request	**$79,200**

Treasury - Kyriba and Clearwater Annual Licenses
Priority: 4 Total Expense: $381,200

BudMod 004	Treasury - Kyriba and Clearwater Annual Licenses
Justification	The Treasury Management System implementation was funded through previous 4% allocation. This budget request the recurring operating expenses that need to shift to proper funding source, including the annual software licenses for Kyriba $233,100 and Clearwater $148,100 to support the Treasury Management System post implementation period contract #6544267 Comprehensive Cloud Solutions Contract Information and Usage Instruction (SWC#3021) with CarahSoft Technology Corporation. Treasury Management System is a tool to automate processes, provide real-time insights, and ensure compliance. This critical investment secures operational continuity, strengthens fiscal responsibility, and enhances the city's financial health by optimizing returns, increasing efficiency, and improving transparency.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Treasury Management System serves as a critical platform, optimizing the efficiency and precision of daily operations in debt management, cash flow oversight, and strategic investment execution.
Equity Explanation	Removing the technology disadvantages staff as they would be producing their daily function manually

Performance Impact	
Performance Impact	Will allow the Treasury staff to continue to use the Treasury Management System that has already been implemented.
Performance Metric	The Treasury Management System provides efficiency in daily functions.
Target Metric if Approved	The Treasury Management System allows reduced hours performing manual treasury management duties.

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	417000 - Internal Service Operations	SS.0	$381,200
			Total Revenue	**$381,200**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
51180 - Treasury Management	15515110 - FIN TRE Cash Operations	505252 - Software License	381,200
		Total Other Expense Request	**$381,200**

Purchasing & Business Assistance Office - Additional Staff
Priority: 5 Total Expense: $461,400

BudMod 005	Purchasing & Business Assistance Office - Additional Staff
Justification	The division of purchases has adopted a strategic plan to reduce average cycle times from 397 days to 180 days. Currently, buyers are conducting an average of 19 sourcing events simultaneously. According to the Harvard Kennedy School, 12 sourcing events is the maximum for a sustainable workload. Additional staffing resources will, over two fiscal years, allow Metro to more than half the current time it take to buy goods and secure services. This will fund 3 buyers, 1 contract compliance officer.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	The Mayor wants the city to be customer focused - this funding goes directly to that goal. This will allow the division of purchases to move faster and get our internal stakeholders the goods and services they need quicker, so they can serve the community faster and more effectively.
Equity Explanation	This funding allows us to better serve the public and will free up resources that can be redirected to outreach relative to small, black, brow, women owned, and LGBT firms.

Performance Impact	
Performance Impact	The division of purchases has adopted a strategic plan to reduce the current average cycle time from 397 days to 180 days. Currently, buyers are conducting an average of 19 sourcing events simultaneously. According to the Harvard Kennedy School, 12 sourcing events is the maximum for a sustainable workload. Additional staffing resources will, over two fiscal years, allow Metro to more than halve the current time it take to buy goods and secure services.
Performance Metric	The metric for success is average cycle time.
Target Metric if Approved	If approved, the target for FY 2026 would be 284; the target for FY 27 world be 180. This delay is due to the time it takes to hire, onboard, and train new team members.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15116330 - FIN OMB Purchasing Contract De	11190 - Procurement Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		11191 - Procurement Officer Senior	FTE	2.00
			Headcount	2
			501101 - Regular Pay	181,100
			Requested Salary	**$181,100**
			Requested Fringe	**$66,200**

	15117150 - FIN SS Business Assistance Ofc	11190 - Procurement Officer	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**4.00**
			Headcount	**4**
			Requested Salary	**$327,900**
			Requested Fringe	**$125,600**
			Requested Salary and Fringe	**$453,500**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15116330 - FIN OMB Purchasing Contract De	502883 - Registration	3,600
		502884 - Membership Dues	600
		503120 - Computer Software	2,000
	15117150 - FIN SS Business Assistance Ofc	502883 - Registration	1,000
		502884 - Membership Dues	200
		503120 - Computer Software	500
		Total Other Expense Request	**$7,900**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

Conversion of part-time position to full time position to enhance services
Priority: 6 Total Expense: $67,800

BudMod 006	Conversion of part-time position to full time position to enhance services
Justification	The conversion of our existing part time Administrative Services Officer 3 position to a full time Administrative Services Officer 3 position will enhance services by increasing our capacity to improve Metro Departments' understanding and implementation related to education, goals, policies, and practices.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This modification will enhance our training and policy, practice, and goal recommendations for Metro departments. This will result in improved performance and service delivery as well as recruitment and retention of Metro employees.
Equity Explanation	This modification will enhance our ability to meet the education, training, and consultation needs of all Metro employees, residents, and community stakeholders.

Performance Impact	
Performance Impact	If the modification is approved, our ability to educate on and champion our principles throughout Metro government will be significantly improved. At the position's current hourly limit, our PTE cannot meet the demand for engagement sessions, consultations, and goal development. Approving this modification will align with both the Finance Department's mission and the Mayor's priorities by enhancing the our ability to meet the needs of all Metro employees and community stakeholders.
Performance Metric	Number of engagements with Metro departments and community stakeholders.
Target Metric if Approved	Increase in frequency of Metro department and community stakeholder engagements.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15160810 - FIN Executive Leadership	07244 - Administrative Services Officer 3	FTE	0.50
			501101 - Regular Pay	37,700
			Requested Salary	**$37,700**
			Requested Fringe	**$30,100**
			FTE	**0.50**
			Requested Salary	**$37,700**
			Requested Fringe	**$30,100**
			Requested Salary and Fringe	**$67,800**

FINOPER - Finance Manager to manage Chart of Accounts
Priority: 7 Total Expense: $179,400

BudMod 007	FINOPER - Finance Manager to manage Chart of Accounts
Justification	With the implementation new items for Chart of Accounts in Oracle Cloud this position would be over dynamic insertion, mapping to State of TN CoA, and creating hierarchy of object accounts.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	In order to operate more efficiently, DOA wants to ensure that we have the dedicated staffing in place to support Metro chart of accounts including mapping to the secondary ledger (State Chart of Accounts). Mapping to secondary ledger will improve the timing of our grant reporting and other required financial reports to the state.
Equity Explanation	More qualified staffing pool to help our department to maintain our highest service quality in being a trust partner in public finance to provide financial management to the citizen of Metro Nashville.

Performance Impact	
Performance Impact	Mapping to secondary ledger will improve the timing of our grant reporting and other required financial reports to the state.
Performance Metric	Implementation of new the new Chart of Accounts and mapping to the State of TN Chart of Accounts for easier State Reporting. Help produce the narrative and rules for Oracle Cloud Chart of Accounts which will be implemented January 1 2026.
Target Metric if Approved	Training Departments about the new Chart of Accounts, Creating rules in Oracle Cloud for dynamic insertion (COA) and mapping the primary ledger (Metro) to secondary ledger (State of TN COA).

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	06232 - Finance Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	136,300
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$136,300**
			Requested Fringe	**$42,600**
			Requested Salary and Fringe	**$178,900**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	502883 - Registration	300
		502884 - Membership Dues	200
		Total Other Expense Request	**$500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

OMB - Position Budget Management and Budget Analyst
Priority: 8 Total Expense: $103,100

BudMod 008	OMB - Position Budget Management and Budget Analyst
Justification	These positions are critical to the successful coordination and management of position budget (position control) across various new Oracle systems. With additional user not traditionally captured on the current time and attendance system now moving along with Metro to utilize HCM this is projected to cause additional strain on budget staff and additional resources are needed.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	In order to operate more efficiency and maximize staffing dollars, OMB wants to ensure that we have the dedicated staffing in place to support Metro wide needs with tracking position vacancies and related staffing expenses.

Performance Impact	
Performance Impact	Improve tracking of vacancies and related staffing expenses.
Performance Metric	Efficiency and maximize staffing dollars
Target Metric if Approved	Improvements for tracking vacancies.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15103110 - FIN OMB Budget Planning & Mgmt	11184 - Management & Budget Analyst	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
			Requested Salary and Fringe	**$103,100**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

Grants & Office of Accountability - Compliance Monitors
Priority: 9 Total Expense: $242,000

BudMod 009	Grants & Office of Accountability - Compliance Monitors
Justification	Currently, there is not a dedicated effort within the Office of Financial Accountability to review departmental compliance with required financial policies. With this request the expected outcome is to determine if Metro departments are complying with metro financial policies to ensure proper management of taxpayer money. In addition, with the passing of the Mayors Transit plan there will be increased tax dollars and federal funding that will pass through several Metro Departments increasing the need for additional assurance services that those dollars are properly managed and in compliance with required financial policies.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Currently, there is not a dedicated effort within the Office of Financial Accountability to review departmental compliance with required financial policies. With this request the expected outcome is to determine if Metro departments are complying with metro financial policies to ensure proper management of taxpayer money. The impact was determined based on previous noted findings and recommendations. This request aligns with the Mayors “how metro works” priority.
Equity Explanation	Recruitment of diverse qualified staff that want to provide assurance services citizen of Nashville and Davison County regarding the proper management of taxpayer dollars.

Performance Impact	
Performance Impact	Currently, there is not a dedicated effort within the Office of Financial Accountability to review departmental compliance with required financial policies. With this request the expected outcome is to determine if Metro departments are complying with metro financial policies to ensure proper management of taxpayer money. The impact was determined based on previous noted findings and recommendations. This request aligns with the Mayors “how metro works” priority.
Performance Metric	The performance metric used will be issued compliance monitoring reports. The reports will capture any deficiencies found during the review regarding non-compliance with Metro Financial policies. The desired outcome of this request is to provide assurance and transparency to the citizens of Nashville and Davidson County that Metro Departments are properly managing taxpayer dollars.
Target Metric if Approved	The target metric will be the number of Metro Departments reviewed for policy compliance during a given fiscal year. There is no historical data to use as a benchmark, however the target metric will be reviewing 15 Metro Departments during the year on a rotation to include reviewing all Metro departments every three years.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15118110 - FIN OMB Monitoring Rpts & Acct	11175 - Compliance Monitor	FTE	1.00
			Headcount	1
			501101 - Regular Pay	73,400
			Requested Salary	**$73,400**
			Requested Fringe	**$29,700**
		11176 - Compliance Monitor Senior	FTE	1.00

			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**2.00**
			Headcount	**2**
			Requested Salary	**$174,400**
			Requested Fringe	**$65,000**
			Requested Salary and Fringe	**$239,400**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15118110 - FIN OMB Monitoring Rpts & Acct	502883 - Registration	2,000
		502884 - Membership Dues	600
		Total Other Expense Request	**$2,600**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

FINOPER - Senior Accountants in Division of Accounts for Transit and East Bank Projects

Priority: 10 Total Expense: $124,200

BudMod 010	FINOPER - Senior Accountants in Division of Accounts for Transit and East Bank Projects
Justification	With additional new projects to grow Metro the additional knowledge and time will be needed. They will focus on new projects transaction, reports and open data request until project is completed. Provide financial assistance and support to Sport Authority on special projects.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	In order to operate more efficiently, DOA wants to ensure that we have the dedicated staffing in place to support high priority projects like Transit, East Bank and other Sports Authority projects. Dedicated staffing is essential to ensuring financial integrity and responsible stewardship of public funds for these high-profile initiatives.
Equity Explanation	More qualified staffing pool to help our department to maintain our highest service quality in being a trust partner in public finance to provide financial management to the citizen of Metro Nashville.

Performance Impact	
Performance Impact	Dedicated staffing is essential to ensuring financial integrity and responsible stewardship of public funds for these high-profile initiatives.
Performance Metric	Implementation of recording transaction, Requesting CoA (funds, BU) to be set up for any major new special project (Transit and East Bank). Payment of Debt Service if bonds are needed. Creating and filing information to State of TN or other organizations.
Target Metric if Approved	The new staff would be the accountant over complex accounting for various project coming with the growth of Nashville. They would work with the department leading the project to produce correct accounting records, closing on bonds, payments for debt service and submitting yearly reports when necessary.

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	11171 - Accountant Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	90,600
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$90,600**
			Requested Fringe	**$33,100**
			Requested Salary and Fringe	**$123,700**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	15102210 - FIN OPER Acctg and Reporting	502883 - Registration	300
		502884 - Membership Dues	200
		Total Other Expense Request	**$500**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

OMB - Capital Management and Budget Analyst Senior
Priority: 11 Total Expense: $136,300

BudMod 011	OMB - Capital Management and Budget Analyst Senior
Justification	This position is critical to ensure that all capital and 4% projects are created and managed from inception to end. This will also include additional capacity for future CHYM and East Bank projects funded by Metro.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	As the city continues to grow across departments and mayoral priorities become more defined in the areas related to capital. OMB wants to ensure that we have the staffing in place to dedicate to the long term plan.
Equity Explanation	The work the Office of Performance Metrics and Finance Department currently engage in mapping efforts for capital projects and it is my hope to be able to lean in with additional support from direct technical expertise in the realm of budget to support the reporting outputs with real values and be able to track that over multiple years as budgeted/expensed.

Performance Impact	
Performance Impact	Transparency and governmental efficiencies.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	15103110 - FIN OMB Budget Planning & Mgmt	11185 - Management & Budget Analyst Senior	FTE	1.00
			Headcount	1
			501101 - Regular Pay	101,000
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			FTE	**1.00**
			Headcount	**1**
			Requested Salary	**$101,000**
			Requested Fringe	**$35,300**
			Requested Salary and Fringe	**$136,300**

Other Financial Impact	
4 % Association	Yes
4 % Association Explanation	Computer hardware and related peripherals for new staff request

Grants & Office of Accountability - Contractual Increases for ACL
Priority: 12 Total Expense:

BudMod 012	Grants & Office of Accountability - Contractual Increases for ACL
Justification	This budget request is for anticipated contractual prices increases related to cooperative agreement #6570315 (SWC 3999 NASPO COTS VAR Software) for ACL audit software annual licensing through reseller SHI International Corp.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This request will impact the efficiency of compliance monitoring reviews conducted. The request is for the continued use of critical audit related software that can quickly aid in data analysis and serves as a workpaper repository for the documentation of compliance reviews.

Performance Impact	
Performance Impact	This request will impact the efficiency of compliance monitoring reviews conducted. The request is for the continued use of critical audit related software that can quickly aid in data analysis and serves as a workpaper repository for the documentation of compliance reviews.
Performance Metric	The request will help aid in conducting compliance reviews seamlessly across Metro as well as aid in more efficient work due to the electronic capturing of workpapers and data analysis this software offers. The efficiencies gained will allow for more compliance reviews to be conducted.
Target Metric if Approved	Increased efficiencies gained due to the electronic storage of workpapers for compliance reviews conducted. Other efficiencies gained include prior findings noted can be easily tracked and quantified.

Payroll - Division Operational Headcount Request
Priority: 13 Total Expense:

BudMod 013	Payroll - Division Operational Headcount Request
Justification	New Payroll Manager to assist with leadership responsibilities (establish payroll industry best practices, including standard operating procedures, federal tax and other statutory compliance, including garnishments, child support, federal tax levies, and timely remittance of active employee retirement plan).
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	A dedicated payroll manager is a crucial investment to ensure accurate, timely payroll processes, supporting a workforce that delivers essential services.
Equity Explanation	Payroll errors and inconsistencies disproportionately affect lower-wage employees who rely on timely paychecks. The position will establish stronger controls to prevent errors and ensure financial stability for all employees.

Performance Impact	
Performance Impact	Delays in addressing certain aspects of payroll such as processing final wages for deceased active employees and following up on Internal Revenue (IRS) notices should be significantly reduced which could result in less penalties and interest charges. Also, time spent fixing payroll errors, how often the department needs to make retroactive payments and how many payments the departments make outside the typical payment cycle should be reduced.
Performance Metric	Timely and accurate processing and delivery of payroll and related services.
Target Metric if Approved	Reduction in payment errors, reduction of reactive payments, reduced or zero penalties and interest due to non-compliance.

FY26 Budget Discussion - Revenue

		FY22	FY23	FY24	FY24	FY25	FY26	FY27	FY28	FY25 - FY26
Fund	Object Account	Actual	Actual	Budget	Actual	Budget	Budget	Budget	Budget	
10101 - GSD General	406401 - TN Funded Programs	16,113	16,103	16,000	13,762	13,900	0	0	0	(13,900)
	Total - 10101 - GSD General	**$16,113**	**$16,103**	**$16,000**	**$13,762**	**$13,900**	**$0**	**$0**	**$0**	**($13,900)**
	Total	**$16,113**	**$16,103**	**$16,000**	**$13,762**	**$13,900**	**$0**	**$0**	**$0**	**($13,900)**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	4,918,600	4,422,561	5,287,900	4,543,265	5,960,200	5,163,243	6,446,400	5,908,773	6,806,700	3,235,126
Fringe	1,685,200	1,676,732	1,776,100	1,744,158	2,029,300	1,854,985	2,127,100	2,073,704	2,217,900	1,109,334
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,927,500	1,694,989	2,146,200	1,474,023	2,369,900	1,749,192	3,044,200	2,320,649	3,117,500	983,241
Fund Total Expenditures	**$8,531,300**	**$7,794,283**	**$9,210,200**	**$7,761,447**	**$10,359,400**	**$8,767,420**	**$11,617,700**	**$10,303,126**	**$12,142,100**	**$5,327,701**
Fund Total Revenues	**$21,200**	**$20,145**	**$17,300**	**$16,113**	**$17,000**	**$16,103**	**$16,000**	**$13,762**	**$13,900**	**$14,831**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	84.00	85.00	90.50	90.50	90.50
Total:	**84.00**	**85.00**	**90.50**	**90.50**	**90.50**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Postage	001	1	Postage and mailing services necessary to support the 2025 reappraisal informal review notices.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	30,000	0.00	0	0	0.00	0	0
Additional staff to address proposed 3 year and 2 year reappraisal cycle plan	002	2	This is in anticipation of the approval to revise the schedule of required property appraisals for Davidson County from the 4 year cycle to 2 year cycle. The anticipated effective date is 2028.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	8.00	0	801,800	8.00	0	751,000	0.00	0	0
Office and Administrative Supplies	003	3	Increased costs in paper and supplies in support of Reappraisal 2025. This is a non recurring expense.	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Hearing Officers	004	4	T.C.A. 67-5-1406 provides in part: "the county Board of Equalization may appoint one or more hearing officers...to conduct preliminary hearings and to make investigations regarding complaints before the board." We anticipate a large number of formal appeals in comparison to non-reappraisal years, thus additional hearing officers are needed.	Mayor's Priority - Works	FY26 One Time Funding Request	Not Applicable	10101 - GSD General	2.50	0	40,000	0.00	0	0	0.00	0	0
Annual support, license and maintenance fees.	005	5	We have subscription services that have a contracted annual increase.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Accounting Services	006	6	Contracting with vendor to administer the tangible personal property audit program mandated by the State of Tennessee.	Mayor's Priority - Works	Contractual Requirement	Not Applicable	10101 - GSD General	0.00	0	10,000	0.00	0	0	0.00	0	0
Restore FY25 Savings Target	007	7	Reverse the FY25 savings target and restore it to the FY 26 budget.	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	166,600	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**10.50**	**0**	**1,068,400**	**8.00**	**0**	**751,000**	**0.00**	**0**	**0**
Grand Total							**$0**	**10.50**	**$0**	**$1,068,400**	**8.00**	**$0**	**$751,000**	**0.00**	**$0**	**$0**

Postage

Priority: 1 Total Expense: $30,000

BudMod 001	Postage
Justification	Postage and mailing services necessary to support the 2025 reappraisal informal review notices.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Each year we are required by law to send assessment notices to all property owners. FY2026 will also include mailings as a result of the 2025 Reappraisal.

Performance Impact	
Performance Impact	All property owners will receive notice of their of property assessment and classification. It is anticipated we will send approximately 98,000 mailings. Target postage budget is $105,000 dollars.
Performance Metric	Notice of Assessments
Target Metric if Approved	98,000 reappraisal mailings.

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16102000 - ASR Assessment	502520 - Postage & Delivery Srvc	30,000
		Total Other Expense Request	**$30,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Additional staff to address proposed 3 year and 2 year reappraisal cycle plan
Priority: 2 Total Expense: $801,800

BudMod 002	Additional staff to address proposed 3 year and 2 year reappraisal cycle plan
Justification	This is in anticipation of the approval to revise the schedule of required property appraisals for Davidson County from the 4 year cycle to 2 year cycle. The anticipated effective date is 2028.
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	When the proposed plan is approved the reappraisal cycle will decrease from 4 years to 3 years and then a 2 year cycle. Approximately 16 additional employees will be needed to staff a new analysis division within the office.

Performance Impact	
Performance Impact	If the new reappraisal plan is approved a total of approximately 16 additional employees will be needed to staff a new analysis division within the office.
Performance Metric	Deputy Assessors
Target Metric if Approved	Hiring additional staff

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	16102000 - ASR Assessment	02670 - Appraiser 2	FTE	1.00
			Headcount	1
			501101 - Regular Pay	58,200
			Requested Salary	**$58,200**
			Requested Fringe	**$26,500**
		04400 - Appraiser 4	FTE	4.00
			Headcount	4
			501101 - Regular Pay	322,600
			Requested Salary	**$322,600**
			Requested Fringe	**$124,400**
		07247 - Appraiser 3	FTE	2.00
			Headcount	2
			501101 - Regular Pay	133,300
			Requested Salary	**$133,300**
			Requested Fringe	**$56,500**
		10124 - Office Support Specialist 2	FTE	1.00
			Headcount	1

			501101 - Regular Pay	54,500
			Requested Salary	**$54,500**
			Requested Fringe	**$25,800**
			FTE	**8.00**
			Headcount	**8**
			Requested Salary	**$568,600**
			Requested Fringe	**$233,200**
			Requested Salary and Fringe	**$801,800**

Other Financial Impact	
Additional Fleet Required	Yes
4 % Association	Yes
Additional Fleet Explanation	We will need at least 5 additional cars for the additional staff to complete field reviews.
4 % Association Explanation	We will need computers, office space, furniture, printers, copies, software etc. to support the additional staff.

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Office and Administrative Supplies
Priority: 3 Total Expense: $10,000

BudMod 003	Office and Administrative Supplies
Justification	Increased costs in paper and supplies in support of Reappraisal 2025. This is a non recurring expense.
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We will need additional paper, printer ink, measuring tapes etc. to assist and support our work.

Performance Impact	
Performance Impact	The completed yearly valuation and reappraisal of all taxable property in the county in a timely manner is the basis for assessing property taxes that results in supporting over 52% of the city's stable revenue.
Performance Metric	Office supplies
Target Metric if Approved	$37,000

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16102000 - ASR Assessment	503100 - Offc & Admin Supply	10,000
		Total Other Expense Request	**$10,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Hearing Officers
Priority: 4 Total Expense: $40,000

BudMod 004	Hearing Officers
Justification	T.C.A. 67-5-1406 provides in part: "the county Board of Equalization may appoint one or more hearing officers...to conduct preliminary hearings and to make investigations regarding complaints before the board." We anticipate a large number of formal appeals in comparison to non-reappraisal years, thus additional hearing officers are needed.
Modification Type	FY26 One Time Funding Request
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Hearing officers for property appeals are a line item in our budget. Additional hearing officers are needed due to the 2025 Reappraisal. Hearing officers and Bd. of Equalization members have not received a pay increase in several years. We are requesting an increase for the Bd. Chair from $50 per day to $100 per day; and Bd. Members from $40 to $90 per day.

Performance Impact	
Performance Impact	Property owners have a legal right to appeal the valuations of their property. Hearing Officers and the Bd. of Equalization, both of whom are independent of the Assessor of Property's Office, provide a means for which to conduct those appeals.
Performance Metric	Number of hearing officers needed for appeals.
Target Metric if Approved	50

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	16105000 - ASR Hearing Officer Review	00000 - TBD Title	FTE	2.50
			Headcount	27
			FTE	**2.50**
			Headcount	**27**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16105000 - ASR Hearing Officer Review	501101 - Regular Pay	40,000
		Total Other Expense Request	**$40,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Annual support, license and maintenance fees.
Priority: 5 Total Expense: $10,000

BudMod 005	Annual support, license and maintenance fees.
Justification	We have subscription services that have a contracted annual increase.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Contractual requirements for subscription agreements which we use as tools in assessing properties.

Performance Impact	
Performance Impact	Annual increase costs for contractual agreements.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16102000 - ASR Assessment	502920 - Other Rpr & Maint Srvc	10,000
		Total Other Expense Request	**$10,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Accounting Services
Priority: 6 Total Expense: $10,000

BudMod 006	Accounting Services
Justification	Contracting with vendor to administer the tangible personal property audit program mandated by the State of Tennessee.
Modification Type	Contractual Requirement
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	We are mandated by the State of Tennessee to have a tangible personal property audit program administered by a third party.

Performance Impact	
Performance Impact	We are mandated by the State of Tennessee to comply with a tangible personal property audit program. The current contract expires in April 2025. A new contract is in the process of being procured. It is anticipated that a new contract will have an approximate cost of $400,000 per year.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16106000 - ASR Personal Property Audit	502224 - Accounting Service	10,000
		Total Other Expense Request	**$10,000**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

Restore FY25 Savings Target
Priority: 7 Total Expense: $166,600

BudMod 007	Restore FY25 Savings Target
Justification	Reverse the FY25 savings target and restore it to the FY 26 budget.
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	This is to restore the FY25 savings target of $166,600 to the FY26 budget.

Performance Impact	
Performance Impact	Restoring the FY25 savings target of $166,600 to the FY26 budget.
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	16102000 - ASR Assessment	501101 - Regular Pay	83,300
		502920 - Other Rpr & Maint Srvc	83,300
		Total Other Expense Request	**$166,600**

Other Financial Impact	
Additional Fleet Explanation	N/A
4 % Association Explanation	N/A

Capital	
Capital Project Name	N/A
CIB Number	N/A
Project Completion Date	2/1/25

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
31500 - MAC Admin & Leasehold	405311 - Intrst-Savings	0	0	0	(8,167)	0	0	0	0	0
	405471 - Interest-MIP	0	101,233	0	274,363	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	69,937	0	127,617	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(45,782)	0	(60,718)	0	0	0	0	0
	408603 - Gain(Loss) Equip/Other	8,952	1,829	0	434	0	0	0	0	0
	409505 - Vending	0	0	0	28	0	0	0	0	0
	417340 - Food & Beverage	0	606	0	496	0	0	0	0	0
	431001 - Transfer Operational	6,337,525	9,322,271	6,556,300	11,095,432	6,721,500	7,389,600	7,389,600	7,389,600	668,100
	431103 - Transfer Dept Indirect Admin	1,850,768	2,269,898	1,919,300	2,368,789	1,920,300	1,877,500	1,877,500	1,877,500	(42,800)
	Total - 31500 - MAC Admin & Leasehold	**$8,197,245**	**$11,719,993**	**$8,475,600**	**$13,798,273**	**$8,641,800**	**$9,267,100**	**$9,267,100**	**$9,267,100**	**$625,300**
31501 - MAC Local Programs	405471 - Interest-MIP	0	123	0	73	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	69	0	27	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(44)	0	(13)	0	0	0	0	0
	409300 - Contribute-Group/Individual	3,900	1,100	2,500	525	2,500	2,500	2,500	2,500	0
	Total - 31501 - MAC Local Programs	**$3,900**	**$1,248**	**$2,500**	**$612**	**$2,500**	**$2,500**	**$2,500**	**$2,500**	**$0**
31502 - MAC Headstart Grant	406100 - Federal Direct	14,981,267	16,279,984	15,371,600	16,732,929	16,466,100	16,624,600	16,624,600	16,624,600	158,500
	406200 - Fed thru State PassThru	0	0	0	(85,864)	0	0	0	0	0
	431001 - Transfer Operational	4,346,039	3,179,117	5,958,400	3,257,120	6,801,600	8,336,900	8,336,900	8,336,900	1,535,300
	Total - 31502 - MAC Headstart Grant	**$19,327,306**	**$19,459,100**	**$21,330,000**	**$19,904,185**	**$23,267,700**	**$24,961,500**	**$24,961,500**	**$24,961,500**	**$1,693,800**
31503 - MAC LIHEAP Grant	406200 - Fed thru State PassThru	5,875,374	7,962,700	11,438,000	8,705,970	13,000,000	7,360,000	7,360,000	7,360,000	(5,640,000)
	431001 - Transfer Operational	7,200	0	22,200	7,200	55,500	40,500	40,500	40,500	(15,000)
	Total - 31503 - MAC LIHEAP Grant	**$5,882,574**	**$7,962,700**	**$11,460,200**	**$8,713,170**	**$13,055,500**	**$7,400,500**	**$7,400,500**	**$7,400,500**	**($5,655,000)**
31504 - MAC CSBG Grant	406200 - Fed thru State PassThru	1,748,110	1,920,405	1,652,000	1,215,457	1,652,000	1,550,000	1,550,000	1,550,000	(102,000)
	409300 - Contribute-Group/Individual	0	69,075	0	123,593	160,000	0	0	0	(160,000)
	431001 - Transfer Operational	59,200	451,395	147,700	246,720	214,400	125,900	125,900	125,900	(88,500)
	Total - 31504 - MAC CSBG Grant	**$1,807,310**	**$2,440,875**	**$1,799,700**	**$1,585,770**	**$2,026,400**	**$1,675,900**	**$1,675,900**	**$1,675,900**	**($350,500)**
31505 - MAC Summer Food Program	405471 - Interest-MIP	0	5,509	0	0	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	405472 - Unrealized Gain/Loss MIP	0	3,390	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,916)	0	0	0	0	0	0	0
	406200 - Fed thru State PassThru	420,271	626,790	1,202,500	737,317	1,202,500	900,000	900,000	900,000	(302,500)
	431001 - Transfer Operational	12,500	26,323	10,200	111,758	34,300	36,600	36,600	36,600	2,300
	Total - 31505 - MAC Summer Food Program	**$432,771**	**$660,096**	**$1,212,700**	**$849,075**	**$1,236,800**	**$936,600**	**$936,600**	**$936,600**	**($300,200)**
31506 - MAC CACFP	406200 - Fed thru State PassThru	659,593	858,102	1,480,000	774,165	1,480,000	1,248,800	1,248,800	1,248,800	(231,200)
	431001 - Transfer Operational	175,800	502,790	90,100	450,635	120,400	106,100	106,100	106,100	(14,300)
	Total - 31506 - MAC CACFP	**$835,393**	**$1,360,892**	**$1,570,100**	**$1,224,800**	**$1,600,400**	**$1,354,900**	**$1,354,900**	**$1,354,900**	**($245,500)**
31508 - MAC BF/AF Care Program	405471 - Interest-MIP	0	14,476	0	25,690	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	8,331	0	9,505	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(5,178)	0	(4,546)	0	0	0	0	0
	406200 - Fed thru State PassThru	107,009	185,549	350,000	140,548	350,000	300,000	300,000	300,000	(50,000)
	407712 - Day Care Services	108,836	133,549	350,000	121,896	350,000	150,000	150,000	150,000	(200,000)
	431001 - Transfer Operational	2,000	2,000	114,700	2,000	128,500	15,800	15,800	15,800	(112,700)
	Total - 31508 - MAC BF/AF Care Program	**$217,846**	**$338,727**	**$814,700**	**$295,092**	**$828,500**	**$465,800**	**$465,800**	**$465,800**	**($362,700)**
31511 - MAC Parent Club Federal Funds	405471 - Interest-MIP	0	116	0	192	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	66	0	73	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(41)	0	(33)	0	0	0	0	0
	431001 - Transfer Operational	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	0
	Total - 31511 - MAC Parent Club Federal Funds	**$4,500**	**$4,641**	**$4,500**	**$4,732**	**$4,500**	**$4,500**	**$4,500**	**$4,500**	**$0**
31512 - MAC Community Srvc Assistance	431001 - Transfer Operational	364,800	444,917	364,800	1,229,270	364,800	364,800	364,800	364,800	0
	Total - 31512 - MAC Community Srvc Assistance	**$364,800**	**$444,917**	**$364,800**	**$1,229,270**	**$364,800**	**$364,800**	**$364,800**	**$364,800**	**$0**
31514 - MAC ComSrv Poverty Summit	405471 - Interest-MIP	18	572	0	296	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	4	347	0	80	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(12)	(212)	0	(87)	0	0	0	0	0
	406200 - Fed thru State PassThru	25,050	25,050	25,100	25,050	25,100	25,100	25,100	25,100	0
	431001 - Transfer Operational	1,021	0	0	17,726	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	Total - 31514 - MAC ComSrv Poverty Summit	**$26,081**	**$25,758**	**$25,100**	**$43,064**	**$25,100**	**$25,100**	**$25,100**	**$25,100**	**$0**
31519 - MAC Share the Warmth	405471 - Interest-MIP	0	3,214	0	5,363	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	1,806	0	1,957	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,165)	0	(912)	0	0	0	0	0
	409300 - Contribute-Group/Individual	15,263	92,584	100,000	67,101	100,000	100,000	100,000	100,000	0
	Total - 31519 - MAC Share the Warmth	**$15,263**	**$96,439**	**$100,000**	**$73,510**	**$100,000**	**$100,000**	**$100,000**	**$100,000**	**$0**
31521 - MAC The Kresge Foundation Grant	405471 - Interest-MIP	31	2,686	0	3,701	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	49	2,132	0	3,250	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(46)	(851)	0	(1,707)	0	0	0	0	0
	409300 - Contribute-Group/Individual	10,000	450,000	22,900	0	400,000	450,000	450,000	450,000	50,000
	431001 - Transfer Operational	0	0	16,200	0	22,700	6,500	6,500	6,500	(16,200)
	Total - 31521 - MAC The Kresge Foundation Grant	**$10,034**	**$453,967**	**$39,100**	**$5,244**	**$422,700**	**$456,500**	**$456,500**	**$456,500**	**$33,800**
31522 - MAC Youth Grant	405471 - Interest-MIP	0	47,310	0	27,907	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	26,387	0	13,626	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(17,544)	0	(4,420)	0	0	0	0	0
	406200 - Fed thru State PassThru	553,961	544,644	800,000	714,731	800,000	800,000	800,000	800,000	0
	409300 - Contribute-Group/Individual	25,000	25,000	425,000	400,000	425,000	425,000	425,000	425,000	0
	431001 - Transfer Operational	2,079,100	2,079,100	2,116,300	3,192,500	2,136,400	2,099,200	2,099,200	2,099,200	(37,200)
	Total - 31522 - MAC Youth Grant	**$2,658,061**	**$2,704,897**	**$3,341,300**	**$4,344,344**	**$3,361,400**	**$3,324,200**	**$3,324,200**	**$3,324,200**	**($37,200)**
31523 - MAC Workforce	405471 - Interest-MIP	0	4,230	0	7,005	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	3,195	0	2,394	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(1,330)	0	(1,588)	0	0	0	0	0
	406200 - Fed thru State PassThru	0	0	135,500	0	0	0	0	0	0
	431001 - Transfer Operational	315,300	365,300	350,900	448,386	425,600	390,000	390,000	390,000	(35,600)
	Total - 31523 - MAC Workforce	**$315,300**	**$371,395**	**$486,400**	**$456,197**	**$425,600**	**$390,000**	**$390,000**	**$390,000**	**($35,600)**
31524 - MAC VOCA	406200 - Fed thru State PassThru	571,125	0	0	0	0	0	0	0	0
	431001 - Transfer Operational	125,000	0	0	0	0	0	0	0	0

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	Total - 31524 - MAC VOCA	**$696,125**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
31525 - MAC CDBG-CV - MDHA	406200 - Fed thru State PassThru	145,415	38,955	0	0	0	0	0	0	0
	Total - 31525 - MAC CDBG-CV - MDHA	**$145,415**	**$38,955**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
31526 - MAC Federal COVID Rent-Utility Asst	405471 - Interest-MIP	3,931	10,873	0	12,708	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	248	6,947	0	4,363	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(1,537)	(4,110)	0	(2,759)	0	0	0	0	0
	406100 - Federal Direct	15,400,478	167,453	0	386,315	0	0	0	0	0
	Total - 31526 - MAC Federal COVID Rent-Utility Asst	**$15,403,120**	**$181,163**	**$0**	**$400,627**	**$0**	**$0**	**$0**	**$0**	**$0**
31527 - MAC ERA II Emergency Rent Assistance	405471 - Interest-MIP	0	15,754	0	0	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	8,847	0	0	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(5,650)	0	0	0	0	0	0	0
	406100 - Federal Direct	22,558,799	(176,962)	0	60,667	0	0	0	0	0
	431001 - Transfer Operational	0	0	0	438,577	0	0	0	0	0
	Total - 31527 - MAC ERA II Emergency Rent Assistance	**$22,558,799**	**($158,010)**	**$0**	**$499,244**	**$0**	**$0**	**$0**	**$0**	**$0**
31528 - MAC State Reallocated Funding	405471 - Interest-MIP	15,653	52,552	0	15,936	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	(8,669)	33,272	0	5,796	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(6,726)	(15,192)	0	(2,945)	0	0	0	0	0
	406100 - Federal Direct	19,532,047	10,943,785	0	160,725	0	0	0	0	0
	431001 - Transfer Operational	0	0	53,000	0	0	0	0	0	0
	Total - 31528 - MAC State Reallocated Funding	**$19,532,305**	**$11,014,417**	**$53,000**	**$179,512**	**$0**	**$0**	**$0**	**$0**	**$0**
31529 - MAC CSBG CARES Grant	406200 - Fed thru State PassThru	35,661	204,334	0	0	0	0	0	0	0
	431001 - Transfer Operational	0	0	6,800	0	0	0	0	0	0
	Total - 31529 - MAC CSBG CARES Grant	**$35,661**	**$204,334**	**$6,800**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
31531 - MAC Martha O'Bryan TAEM	409300 - Contribute-Group/Individual	0	0	0	0	0	160,000	160,000	160,000	160,000

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
	Total - 31531 - MAC Martha O'Bryan TAEM	$0	$0	$0	$0	$0	$160,000	$160,000	$160,000	$160,000
	Total	$98,469,808	$59,326,506	$51,086,500	$53,606,719	$55,363,700	$50,889,900	$50,889,900	$50,889,900	($4,473,800)

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
31500 - MAC Admin & Leasehold										
Salary	1,231,700	1,149,638	1,598,900	1,305,675	1,798,600	1,583,080	1,816,000	1,942,937	2,534,600	993,762
Fringe	347,300	362,217	603,600	428,574	829,500	492,662	602,800	642,071	774,700	315,605
Transfers	4,550,900	3,170,738	4,588,500	3,387,539	4,416,300	3,990,601	4,000,000	5,997,240	2,554,900	2,599,916
All Other	1,081,300	984,174	1,519,900	1,623,790	5,984,000	1,894,473	6,051,800	2,604,354	2,777,600	1,226,001
Fund Total Expenditures	**$7,211,200**	**$5,666,766**	**$8,310,900**	**$6,745,578**	**$13,028,400**	**$7,960,816**	**$12,470,600**	**$11,186,602**	**$8,641,800**	**$5,135,285**
Fund Total Revenues	**$7,211,200**	**$8,396,513**	**$8,310,900**	**$8,197,245**	**$13,028,400**	**$11,719,993**	**$8,475,600**	**$13,798,273**	**$8,641,800**	**$5,118,667**
31501 - MAC Local Programs										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	1,500	570	1,500	1,823	1,500	0	2,500	4,555	2,500	0
Fund Total Expenditures	**$1,500**	**$570**	**$1,500**	**$1,823**	**$1,500**	**$0**	**$2,500**	**$4,555**	**$2,500**	**$0**
Fund Total Revenues	**$1,500**	**$502**	**$1,500**	**$3,900**	**$1,500**	**$1,248**	**$2,500**	**$612**	**$2,500**	**$697**
31502 - MAC Headstart Grant										
Salary	11,442,500	9,694,562	12,806,300	10,720,559	13,893,800	10,288,109	12,885,500	11,598,815	14,458,600	6,421,276
Fringe	4,290,600	3,771,321	4,581,400	4,133,429	5,119,800	3,764,957	4,506,800	4,021,191	4,750,200	2,267,897
Transfers	707,800	677,285	943,100	697,826	888,500	779,105	634,500	1,052,174	34,500	4,500
All Other	3,589,000	3,362,409	4,609,500	3,775,491	4,688,000	4,626,928	3,303,200	3,232,004	4,024,400	1,925,396
Fund Total Expenditures	**$20,029,900**	**$17,505,577**	**$22,940,300**	**$19,327,306**	**$24,590,100**	**$19,459,100**	**$21,330,000**	**$19,904,185**	**$23,267,700**	**$10,619,069**
Fund Total Revenues	**$20,029,900**	**$17,505,577**	**$22,940,300**	**$19,327,306**	**$24,590,100**	**$19,459,100**	**$21,330,000**	**$19,904,185**	**$23,267,700**	**$10,619,069**
31503 - MAC LIHEAP Grant										
Salary	313,500	228,596	321,800	228,718	372,600	318,113	389,200	469,160	864,800	307,576
Fringe	129,700	95,929	130,000	91,239	141,100	111,681	147,600	156,107	240,700	107,935
Transfers	509,600	468,882	322,000	434,891	1,036,400	617,297	982,400	713,018	0	0
All Other	8,648,000	6,020,143	6,300,000	5,130,067	10,829,500	6,915,609	9,941,000	7,374,885	11,950,000	3,441,242
Fund Total Expenditures	**$9,600,800**	**$6,813,550**	**$7,073,800**	**$5,884,915**	**$12,379,600**	**$7,962,700**	**$11,460,200**	**$8,713,170**	**$13,055,500**	**$3,856,753**
Fund Total Revenues	**$9,600,800**	**$6,815,890**	**$7,073,800**	**$5,882,574**	**$12,379,600**	**$7,962,700**	**$11,460,200**	**$8,713,170**	**$13,055,500**	**$3,856,753**

31504 - MAC CSBG Grant										
Salary	942,500	551,422	987,100	659,809	1,131,600	767,457	863,700	672,088	949,100	288,746
Fringe	370,800	220,779	374,000	269,404	405,400	288,661	337,100	247,343	358,800	115,806
Transfers	483,041	327,003	457,100	220,686	398,100	222,772	203,500	169,284	0	0
All Other	1,773,953	1,337,314	1,188,700	657,411	880,900	1,161,986	395,400	497,055	718,500	132,755
Fund Total Expenditures	**$3,570,294**	**$2,436,518**	**$3,006,900**	**$1,807,310**	**$2,816,000**	**$2,440,875**	**$1,799,700**	**$1,585,770**	**$2,026,400**	**$537,307**
Fund Total Revenues	**$3,570,294**	**$2,436,518**	**$3,006,900**	**$1,807,310**	**$2,816,000**	**$2,440,875**	**$1,799,700**	**$1,585,770**	**$2,026,400**	**$537,307**
31505 - MAC Summer Food Program										
Salary	165,000	117,561	165,000	93,817	228,200	160,499	163,500	195,415	206,500	72,177
Fringe	43,700	30,190	43,000	17,198	43,000	70,365	105,000	74,285	73,100	31,461
Transfers	15,000	15,000	15,000	115,000	15,000	115,000	15,000	15,000	0	0
All Other	527,000	308,038	1,516,300	509,458	979,500	616,992	1,179,200	563,541	957,200	299,550
Fund Total Expenditures	**$750,700**	**$470,789**	**$1,739,300**	**$735,474**	**$1,265,700**	**$962,856**	**$1,462,700**	**$848,241**	**$1,236,800**	**$403,188**
Fund Total Revenues	**$750,700**	**$414,473**	**$1,000,000**	**$432,771**	**$1,265,700**	**$660,096**	**$1,212,700**	**$849,075**	**$1,236,800**	**$418,514**
31506 - MAC CACFP										
Salary	261,500	255,488	286,300	269,967	324,900	331,228	405,400	277,162	430,500	158,442
Fringe	79,500	99,000	80,900	83,483	88,800	102,915	113,700	95,637	128,800	54,052
Transfers	100,000	62,202	100,000	115,710	99,800	124,016	100,000	100,000	0	0
All Other	779,400	286,302	1,212,900	681,144	989,600	905,675	951,000	744,500	1,041,100	246,318
Fund Total Expenditures	**$1,220,400**	**$702,991**	**$1,680,100**	**$1,150,305**	**$1,503,100**	**$1,463,834**	**$1,570,100**	**$1,217,299**	**$1,600,400**	**$458,812**
Fund Total Revenues	**$1,220,400**	**$494,030**	**$1,244,300**	**$835,393**	**$1,503,100**	**$1,360,892**	**$1,570,100**	**$1,224,800**	**$1,600,400**	**$485,016**
31508 - MAC BF/AF Care Program										
Salary	172,000	86,506	390,800	80,020	420,500	155,098	441,300	211,788	452,800	176,656
Fringe	24,200	24,005	47,000	12,406	51,200	13,368	37,400	17,964	39,700	16,900
Transfers	309,500	250,000	0	9,346	39,800	25,697	40,000	19,271	0	0
All Other	405,300	93,785	727,500	18,686	897,700	21,848	896,000	17,316	336,000	45,028
Fund Total Expenditures	**$911,000**	**$454,296**	**$1,165,300**	**$120,457**	**$1,409,200**	**$216,011**	**$1,414,700**	**$266,339**	**$828,500**	**$238,584**
Fund Total Revenues	**$338,800**	**$860**	**$788,500**	**$217,846**	**$1,409,200**	**$338,727**	**$814,700**	**$295,092**	**$828,500**	**$124,801**

31511 - MAC Parent Club Federal Funds										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	1,512	0	3,472	0	1,641	0	174	0	0
All Other	4,500	2,994	4,500	1,028	4,500	3,000	4,500	4,559	4,500	0
Fund Total Expenditures	**$4,500**	**$4,506**	**$4,500**	**$4,500**	**$4,500**	**$4,641**	**$4,500**	**$4,732**	**$4,500**	**$0**
Fund Total Revenues	**$4,500**	**$4,506**	**$4,500**	**$4,500**	**$4,500**	**$4,641**	**$4,500**	**$4,732**	**$4,500**	**$4,559**
31512 - MAC Community Srvc Assistance										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	25,000	25,000	25,000	145,459	189,800	25,000	189,800	25,000	164,800	0
All Other	175,000	269,726	175,000	219,341	175,000	419,917	175,000	1,193,575	200,000	241,201
Fund Total Expenditures	**$200,000**	**$294,726**	**$200,000**	**$364,800**	**$364,800**	**$444,917**	**$364,800**	**$1,218,575**	**$364,800**	**$241,201**
Fund Total Revenues	**$200,000**	**$294,726**	**$200,000**	**$364,800**	**$364,800**	**$444,917**	**$364,800**	**$1,229,270**	**$364,800**	**$311,470**
31514 - MAC ComSrv Poverty Summit										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	2,500	2,638	2,500	2,668	2,500	1,005	2,500	2,500	0	0
All Other	22,600	45,345	22,600	23,413	22,600	24,753	22,600	40,564	25,100	1,496
Fund Total Expenditures	**$25,100**	**$47,983**	**$25,100**	**$26,081**	**$25,100**	**$25,758**	**$25,100**	**$43,064**	**$25,100**	**$1,496**
Fund Total Revenues	**$25,100**	**$25,098**	**$25,100**	**$26,081**	**$25,100**	**$25,758**	**$25,100**	**$43,064**	**$25,100**	**$1,496**
31519 - MAC Share the Warmth										
Salary	0	0	0	0	0	0	0	0	0	0
Fringe	0	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	50,000	31,875	148,900	26,187	100,000	55,274	100,000	79,792	100,000	41,818
Fund Total Expenditures	**$50,000**	**$31,875**	**$148,900**	**$26,187**	**$100,000**	**$55,274**	**$100,000**	**$79,792**	**$100,000**	**$41,818**
Fund Total Revenues	**$50,000**	**$25,619**	**$50,000**	**$15,263**	**$100,000**	**$96,439**	**$100,000**	**$73,510**	**$100,000**	**$26,554**

31521 - MAC The Kresge Foundation Grant										
Salary	140,000	201,314	344,200	141,685	140,000	70,246	23,900	11,859	255,700	18,252
Fringe	60,000	57,991	62,600	51,954	60,000	17,804	12,700	886	77,000	1,417
Transfers	25,000	25,000	25,000	23,603	0	25,000	2,500	22,071	0	0
All Other	25,000	8,058	25,000	58	0	90,714	0	66,891	90,000	17,604
Fund Total Expenditures	**$250,000**	**$292,362**	**$456,800**	**$217,300**	**$200,000**	**$203,764**	**$39,100**	**$101,707**	**$422,700**	**$37,274**
Fund Total Revenues	**$250,000**	**$260,489**	**$265,100**	**$10,034**	**$200,000**	**$453,967**	**$39,100**	**$5,244**	**$422,700**	**$334,590**
31522 - MAC Youth Grant										
Salary	1,933,900	388,479	1,906,300	389,241	1,916,900	515,040	1,110,100	830,270	1,126,700	514,514
Fringe	174,200	91,972	160,000	91,161	164,600	92,654	182,000	143,089	185,500	112,759
Transfers	108,600	186,597	380,300	272,845	380,300	381,574	380,300	601,022	0	0
All Other	1,062,400	846,108	755,400	1,625,736	1,380,400	2,320,759	2,268,900	3,478,599	2,049,200	2,060,327
Fund Total Expenditures	**$3,279,100**	**$1,513,156**	**$3,202,000**	**$2,378,984**	**$3,842,200**	**$3,310,027**	**$3,941,300**	**$5,052,980**	**$3,361,400**	**$2,687,600**
Fund Total Revenues	**$3,279,100**	**$2,643,531**	**$3,202,000**	**$2,658,061**	**$3,342,200**	**$2,704,897**	**$3,341,300**	**$4,344,344**	**$3,361,400**	**$2,687,415**
31523 - MAC Workforce										
Salary	57,200	198,493	164,900	121,134	204,900	214,418	430,400	248,127	309,900	110,829
Fringe	119,200	91,277	100,100	49,520	101,500	81,692	126,900	103,529	86,600	44,142
Transfers	0	62,943	25,000	26,182	25,000	55,421	25,000	61,282	0	0
All Other	228,900	113,475	166,600	4,578	147,500	108,445	4,100	62,386	29,100	26,238
Fund Total Expenditures	**$405,300**	**$466,188**	**$456,600**	**$201,414**	**$478,900**	**$459,976**	**$586,400**	**$475,324**	**$425,600**	**$181,210**
Fund Total Revenues	**$405,300**	**$467,011**	**$456,600**	**$315,300**	**$478,900**	**$371,395**	**$486,400**	**$456,197**	**$425,600**	**$370,456**
31524 - MAC VOCA										
Salary	81,600	51,672	85,400	15,801	85,400	0	0	0	0	0
Fringe	74,200	9,008	37,900	4,812	37,900	0	0	0	0	0
Transfers	0	67,885	73,300	16,982	67,900	181,371	0	0	0	0
All Other	574,200	454,985	482,500	485,450	437,900	0	0	0	0	0
Fund Total Expenditures	**$730,000**	**$583,550**	**$679,100**	**$523,044**	**$629,100**	**$181,371**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$855,000**	**$591,840**	**$679,100**	**$696,125**	**$629,100**	**$0**	**$0**	**$0**	**$0**	**$0**
31525 - MAC CDBG-CV - MDHA										
Salary	59,000	17,234	0	3,428	0	0	0	0	0	0
Fringe	26,100	7,981	0	1,678	0	0	0	0	0	0
Transfers	143,300	143,323	0	15,317	0	6,516	0	0	0	0
All Other	1,179,900	957,354	0	124,991	0	32,439	0	0	0	0
Fund Total Expenditures	**$1,408,300**	**$1,125,892**	**$0**	**$145,415**	**$0**	**$38,955**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$1,408,300**	**$1,125,892**	**$0**	**$145,415**	**$0**	**$38,955**	**$0**	**$0**	**$0**	**$0**

31526 - MAC Federal COVID Rent-Utility Asst										
Salary	510,000	164,176	519,200	210,536	0	6,351	0	670	0	0
Fringe	235,500	31,927	233,900	66,022	0	500	0	63	0	0
Transfers	0	0	0	0	0	0	0	405,486	0	149
All Other	20,143,100	4,747,073	19,386,600	15,126,563	0	174,312	0	(5,592)	0	0
Fund Total Expenditures	**$20,888,600**	**$4,943,176**	**$20,139,700**	**$15,403,120**	**$0**	**$181,163**	**$0**	**$400,627**	**$0**	**$149**
Fund Total Revenues	**$0**	**$4,943,176**	**$23,100**	**$15,403,120**	**$0**	**$181,163**	**$0**	**$400,627**	**$0**	**$149**
31527 - MAC ERA II Emergency Rent Assistance										
Salary	0	0	1,800,000	99,628	0	0	0	0	0	0
Fringe	0	0	0	24,900	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	21,245,400	22,434,272	0	(158,010)	0	60,667	0	9,229
Fund Total Expenditures	**$0**	**$0**	**$23,045,400**	**$22,558,799**	**$0**	**($158,010)**	**$0**	**$60,667**	**$0**	**$9,229**
Fund Total Revenues	**$0**	**$0**	**$23,045,400**	**$22,558,799**	**$0**	**($158,010)**	**$0**	**$499,244**	**$0**	**$890,463**
31528 - MAC State Reallocated Funding										
Salary	0	0	800,000	669,786	1,055,000	593,248	44,100	98,042	0	0
Fringe	0	0	400,000	221,427	413,000	247,298	8,900	48,354	0	0
Transfers	0	0	0	0	0	0	0	33,091	0	8,323
All Other	0	0	29,436,900	18,641,093	29,236,900	10,173,871	0	25	0	0
Fund Total Expenditures	**$0**	**$0**	**$30,636,900**	**$19,532,305**	**$30,704,900**	**$11,014,417**	**$53,000**	**$179,512**	**$0**	**$8,323**
Fund Total Revenues	**$0**	**$0**	**$30,636,900**	**$19,532,305**	**$30,704,900**	**$11,014,417**	**$53,000**	**$179,512**	**$0**	**$8,323**
31529 - MAC CSBG CARES Grant										
Salary	0	0	63,600	21,872	68,200	86,491	5,600	0	0	0
Fringe	0	0	29,600	3,846	30,400	19,314	1,200	0	0	0
Transfers	0	0	30,300	4,326	30,300	25,994	0	0	0	0
All Other	0	0	126,500	5,616	126,500	72,535	0	0	0	0
Fund Total Expenditures	**$0**	**$0**	**$250,000**	**$35,661**	**$255,400**	**$204,334**	**$6,800**	**$0**	**$0**	**$0**
Fund Total Revenues	**$0**	**$0**	**$250,000**	**$35,661**	**$255,400**	**$204,334**	**$6,800**	**$0**	**$0**	**$0**

	FTEs				
Fund	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**
31500 - MAC Admin & Leasehold	17.48	19.48	21.98	21.98	21.98
31501 - MAC Local Programs	0.00	0.00	0.00	0.00	0.00

31502 - MAC Headstart Grant	285.84	294.32	296.98	195.44	195.44
31503 - MAC LIHEAP Grant	3.00	4.00	4.00	14.50	14.50
31504 - MAC CSBG Grant	17.00	16.16	16.00	20.00	20.00
31505 - MAC Summer Food Program	7.40	7.40	15.49	16.33	16.33
31506 - MAC CACFP	9.00	10.00	10.00	4.00	4.00
31508 - MAC BF/AF Care Program	5.80	9.60	8.75	8.75	8.75
31511 - MAC Parent Club Federal Funds	0.00	0.00	0.00	0.00	0.00
31512 - MAC Community Srvc Assistance	0.00	0.00	0.00	0.00	0.00
31514 - MAC ComSrv Poverty Summit	0.00	0.00	0.00	0.00	0.00
31519 - MAC Share the Warmth	0.00	0.00	0.00	0.00	0.00
31521 - MAC The Kresge Foundation Grant	3.00	0.00	3.00	3.00	3.00
31522 - MAC Youth Grant	8.50	8.50	11.00	10.00	10.00
31523 - MAC Workforce	1.00	1.00	5.00	4.00	4.00
31524 - MAC VOCA	1.00	1.00	0.00	0.00	0.00
31525 - MAC CDBG-CV - MDHA	0.00	0.00	0.00	0.00	0.00
31526 - MAC Federal COVID Rent-Utility Asst	6.00	0.00	0.00	0.00	0.00
31527 - MAC ERA II Emergency Rent Assistance	0.00	0.00	0.00	0.00	0.00
31528 - MAC State Reallocated Funding	0.00	27.00	0.00	0.00	0.00
31529 - MAC CSBG CARES Grant	0.00	1.00	0.00	0.00	0.00
Total:	**365.02**	**399.46**	**392.20**	**298.00**	**298.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Budget Mod for Airways Rent	001	1	Metropolitan Action Commission is requesting a Budget Mod for the rental expense at Airways, which more than doubled with the required move	Mayor's Priority - Works	Maintain Departmental Operations	Not Applicable	31500 - MAC Admin & Leasehold	0.00	0	735,800	0.00	0	0	0.00	0	0
Budget Mod to support Power Youth	002	2	Metropolitan Action Commission is requesting additional funding for the Power Youth summer employment program, so it can continue to serve the youth in Nashville & Davidson County	Mayor's Priority - Grows	Expand Departmental Operations	Not Applicable	31522 - MAC Youth Grant	0.00	2,079,100	0	0.00	2,079,100	0	0.00	2,079,100	0
Total							**31500 - MAC Admin & Leasehold**	**0.00**	**0**	**735,800**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**31522 - MAC Youth Grant**	**0.00**	**2,079,100**	**0**	**0.00**	**2,079,100**	**0**	**0.00**	**2,079,100**	**0**
Grand Total							**$0**	**0.00**	**$2,079,100**	**$735,800**	**0.00**	**$2,079,100**	**$0**	**0.00**	**$2,079,100**	**$0**

Budget Mod for Airways Rent
Priority: 1 Total Expense: $735,800

BudMod 001	Budget Mod for Airways Rent
Justification	Metropolitan Action Commission is requesting a Budget Mod for the rental expense at Airways, which more than doubled with the required move
Modification Type	Maintain Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	Metropolitan Action Commission works to help the citizens of Nashville & Davidson County with the Head Start & Early Head Start programs and also with the assistance of housing and energy assistance

Performance Impact	
Performance Impact	New office space will allow the Metropolitan Action Commission to assistance more families with more space
Performance Metric	Monthly Metrics
Target Metric if Approved	Head Start & Early Head Start Attendance, applications for assistance data

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
31500 - MAC Admin & Leasehold	75701000 - MAC Admin & LH Oper	505231 - Rent Building & Land	735,800
		Total Other Expense Request	**$735,800**

Other Financial Impact	
Additional Fleet Explanation	NA

Budget Mod to support Power Youth
Priority: 2 Total Expense:

BudMod 002	Budget Mod to support Power Youth
Justification	Metropolitan Action Commission is requesting additional funding for the Power Youth summer employment program, so it can continue to serve the youth in Nashville & Davidson County
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Grows
Mayoral Priority Explanation	Metropolitan Action Commission will allow additional youth to obtain summer employment, which will allow them to grow

Performance Impact	
Performance Impact	Additional funding will allow the Metropolitan Action Commission to employ more Youth in the summer in Nashville & Davidson County
Performance Metric	Metrics
Target Metric if Approved	Employ more youth during the summer

Operating Budget Financial Impact

Revenue				
Fund	**Business Unit**	**Object Account**	**Subsidiary**	**FY26**
31522 - MAC Youth Grant	75311000 - MAC Youth Employment	431001 - Transfer Operational	SS.10110201	$2,079,100
			Total Revenue	**$2,079,100**

Other Financial Impact	
Additional Fleet Explanation	NA

FY26 Budget Discussion - Revenue

Fund	Object Account	FY22 Actual	FY23 Actual	FY24 Budget	FY24 Actual	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY25 - FY26
10101 - GSD General	405471 - Interest-MIP	0	581	0	987	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	337	0	372	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(206)	0	(171)	0	0	0	0	0
	Total - 10101 - GSD General	**$0**	**$712**	**$0**	**$1,188**	**$0**	**$0**	**$0**	**$0**	**$0**
30076 - Mayor's Office Donations	405471 - Interest-MIP	0	13	0	23	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	0	8	0	9	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	0	(5)	0	(4)	0	0	0	0	0
	Total - 30076 - Mayor's Office Donations	**$0**	**$16**	**$0**	**$28**	**$0**	**$0**	**$0**	**$0**	**$0**
32305 - MAY ECD Financial Empowerment	405471 - Interest-MIP	25	170	0	300	0	0	0	0	0
	405472 - Unrealized Gain/Loss MIP	15	98	0	113	0	0	0	0	0
	405473 - Realized Gain/Loss MIP	(26)	(60)	0	(51)	0	0	0	0	0
	409518 - Other	0	0	0	(7,121)	0	0	0	0	0
	Total - 32305 - MAY ECD Financial Empowerment	**$14**	**$208**	**$0**	**($6,759)**	**$0**	**$0**	**$0**	**$0**	**$0**
	Total	**$14**	**$937**	**$0**	**($5,543)**	**$0**	**$0**	**$0**	**$0**	**$0**

FY26 Budget Discussion - 5 Year Budget and Actual History

	FY21		FY22		FY23		FY24		FY25	
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	thru Dec Actuals
10101 - GSD General										
Salary	3,374,200	3,007,134	3,656,100	3,207,664	4,195,400	3,588,034	4,433,300	3,373,568	4,502,000	2,053,928
Fringe	869,200	849,892	936,800	929,796	1,109,300	1,074,102	1,141,800	813,676	1,194,800	546,266
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	468,800	528,199	559,800	716,353	650,700	1,269,395	905,600	1,367,056	956,300	365,910
Fund Total Expenditures	**$4,712,200**	**$4,385,225**	**$5,152,700**	**$4,853,813**	**$5,955,400**	**$5,931,531**	**$6,480,700**	**$5,554,299**	**$6,653,100**	**$2,966,104**
Fund Total Revenues	**$0**	**$30,034**	**$0**	**$0**	**$0**	**$712**	**$0**	**$1,188**	**$0**	**$591**
32004 - Mayor's Office Grants										
Salary	18,500	0	0	0	0	0	0	0	0	0
Fringe	4,200	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	0	0	0	0	0	0	0	0	0	0
Fund Total Expenditures	**$22,700**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
32305 - MAY ECD Financial Empowerment										
Salary	18,000	0	0	0	0	0	0	0	0	0
Fringe	3,400	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0	0
All Other	4,400	0	0	69,390	0	0	0	0	0	0
Fund Total Expenditures	**$25,800**	**$0**	**$0**	**$69,390**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Fund Total Revenues	**$0**	**$115**	**$0**	**$14**	**$0**	**$208**	**$0**	**($6,759)**	**$0**	**$0**

	FTEs				
Fund	FY21	FY22	FY23	FY24	FY25
10101 - GSD General	32.00	33.00	37.00	37.00	37.00
32004 - Mayor's Office Grants	0.00	0.00	0.00	0.00	0.00
32305 - MAY ECD Financial Empowerment	0.00	0.00	0.00	0.00	0.00
Total:	**32.00**	**33.00**	**37.00**	**37.00**	**37.00**

FY26 Budget Discussion - Budget Modifications

Title	Mod Num	Priority	Justification	Mayor Priority Group	Modification Type	Priority Group	Fund	FY26 FTE	Total Revenue	Total Expense	FY27 FTE	Total Revenue	Total Expense	FY28 FTE	Total Revenue	Total Expense
Restore FY25 Target Savings	001	1	Restoration of FY25 Target Savings	Mayor's Priority - Works	Restore FY25 Savings Target	Not Applicable	10101 - GSD General	0.00	0	90,000	0.00	0	0	0.00	0	0
Staffing for Mayor's Office	002	2	Adding staff for Operations, CCE and ECD	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	3.00	0	429,400	0.00	0	0	0.00	0	0
Operating Mayor's Office Budget	003	3	Improvements to Mayor's Office Operating Budget	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	159,500	0.00	0	0	0.00	0	0
CHYM Operating Budget	004	4	CHYM Programming	Mayor's Priority - Moves	Choose How You Move (CHYM)	Not Applicable	30320 - Metro IMPROVE Act Transit Admin Fund	6.00	0	3,654,600	0.00	0	0	0.00	0	0
Total							**10101 - GSD General**	**3.00**	**0**	**678,900**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Total							**30320 - Metro IMPROVE Act Transit Admin Fund**	**6.00**	**0**	**3,654,600**	**0.00**	**0**	**0**	**0.00**	**0**	**0**
Grand Total							**$0**	**9.00**	**$0**	**$4,333,500**	**0.00**	**$0**	**$0**	**0.00**	**$0**	**$0**

Restore FY25 Target Savings
Priority: 1 Total Expense: $90,000

BudMod 001	Restore FY25 Target Savings
Justification	Restoration of FY25 Target Savings
Modification Type	Restore FY25 Savings Target
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To maintain continuity of operations in the Mayor’s Office by filling key positions.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	04120140 - MAY Non Allocated Fin Tran	501161 - Salary Savings Target	90,000
		Total Other Expense Request	**$90,000**

Staffing for Mayor's Office
Priority: 2 Total Expense: $429,400

BudMod 002	Staffing for Mayor's Office
Justification	Adding staff for Operations, CCE and ECD
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To support and fulfill Mayor's Office programming by providing additional staffing support for Imagine Nashville, workforce development and operations.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
10101 - GSD General	04101010 - MAY Administration	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	140,000
			Requested Salary	**$140,000**
			Requested Fringe	**$43,200**
		10813 - Sr Adv Workforce Dev-Mayor's	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,000
			Requested Salary	**$80,000**
			Requested Fringe	**$31,100**
		11313 - Special Projects Asst-Operations-MO	FTE	1.00
			Headcount	1
			501101 - Regular Pay	100,000
			Requested Salary	**$100,000**
			Requested Fringe	**$35,100**
			FTE	**3.00**
			Headcount	**3**
			Requested Salary	**$320,000**
			Requested Fringe	**$109,400**
			Requested Salary and Fringe	**$429,400**

Operating Mayor's Office Budget
Priority: 3 Total Expense: $159,500

BudMod 003	Operating Mayor's Office Budget
Justification	Improvements to Mayor's Office Operating Budget
Modification Type	Expand Departmental Operations
Mayoral Priority	Mayor's Priority - Works
Mayoral Priority Explanation	To support and fulfill Mayor's Office programming by providing additional resources for computers, software, and other miscellaneous expenses required for continuity of operations and new positions.

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
10101 - GSD General	04101010 - MAY Administration	502105 - Cable Television	1,100
		502229 - Management Consultant	50,000
		502330 - Other Purchased Srvc	25,000
		502451 - Employee Out-of-town Travel	18,500
		502452 - Employee Air Travel	8,000
		502453 - Employee Local Travel/Park	400
		502503 - Cell Phone Service	2,000
		502701 - Printing/Binding	500
		503050 - Host & Hostess	1,000
		503100 - Offc & Admin Supply	1,500
		503130 - Computer Hardware <$10K	4,000
		505252 - Software License	47,500
		Total Other Expense Request	**$159,500**

CHYM Operating Budget
Priority: 4 Total Expense: $3,654,600

BudMod 004	CHYM Operating Budget
Justification	CHYM Programming
Modification Type	Choose How You Move (CHYM)
Mayoral Priority	Mayor's Priority - Moves
Mayoral Priority Explanation	CHYM Programming and implementation

Performance Impact	
Performance Impact	N/A
Performance Metric	N/A
Target Metric if Approved	N/A

Operating Budget Financial Impact

Position				
Fund	**Business Unit**	**Job**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	04302100 - MAY Transit Operating	00000 - TBD Title	FTE	1.00
			Headcount	1
			501101 - Regular Pay	125,000
			Requested Salary	**$125,000**
			Requested Fringe	**$40,200**
		06232 - Finance Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	125,000
			Requested Salary	**$125,000**
			Requested Fringe	**$40,200**
		07242 - Administrative Services Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	205,000
			Requested Salary	**$205,000**
			Requested Fringe	**$56,600**
		07762 - Special Projects Manager	FTE	1.00
			Headcount	1
			501101 - Regular Pay	275,000

			Requested Salary	**$275,000**
			Requested Fringe	**$70,800**
		10300 - Executive Assistant	FTE	1.00
			Headcount	1
			501101 - Regular Pay	80,000
			Requested Salary	**$80,000**
			Requested Fringe	**$31,100**
		10531 - Communications Director	FTE	1.00
			Headcount	1
			501101 - Regular Pay	125,000
			Requested Salary	**$125,000**
			Requested Fringe	**$40,200**
			FTE	**6.00**
			Headcount	**6**
			Requested Salary	**$935,000**
			Requested Fringe	**$279,100**
			Requested Salary and Fringe	**$1,214,100**

Other Expense			
Fund	**Business Unit**	**Object Account**	**FY26**
30320 - Metro IMPROVE Act Transit Admin Fund	04302100 - MAY Transit Operating	502229 - Management Consultant	2,000,000
		502451 - Employee Out-of-town Travel	15,000
		502452 - Employee Air Travel	15,000
		502801 - Advertising & Promot'n	200,000*
		502850 - Subscriptions	7,000
		505231 - Rent Building & Land	143,500
		505252 - Software License	50,000
		507450 - Computer Hardware	10,000
		Total Other Expense Request	**$2,440,500**
			* $150,00 will be in advertising and $50,000 will be in binding