

# **FY2026 Budget Improvement Discussion**

## **Budget Modification Request by Department**

Note: The following reports show initial requests and first drafts as submitted by Metro departments and they will likely be changing as we move through the budget process.

**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
<b>Total</b>							<b>10101 - GSD General</b>	<b>1.00</b>	<b>0</b>	<b>215,900</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>	<b>0.00</b>	<b>0</b>	<b>6,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$215,900</b>	<b>0.00</b>	<b>\$0</b>	<b>\$6,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$6,000</b>

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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

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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

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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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>4,298,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$4,298,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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
<b>Total</b>							<b>10101 - GSD General</b>	<b>10.50</b>	<b>0</b>	<b>1,068,400</b>	<b>8.00</b>	<b>0</b>	<b>751,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>10.50</b>	<b>\$0</b>	<b>\$1,068,400</b>	<b>8.00</b>	<b>\$0</b>	<b>\$751,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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

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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
<b>Total</b>							<b>10101 - GSD General</b>	<b>6.00</b>	<b>0</b>	<b>1,274,300</b>	<b>0.00</b>	<b>0</b>	<b>161,000</b>	<b>0.00</b>	<b>0</b>	<b>161,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>\$1,274,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$161,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$161,000</b>

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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
<b>Total</b>								<b>0.40</b>	<b>0</b>	<b>37,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$37,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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
<b>Total</b>								<b>-5.00</b>	<b>0</b>	<b>(338,000)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>-5.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>29,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$29,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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
<b>Total</b>							<b>10101 - GSD General</b>	<b>-2.00</b>	<b>0</b>	<b>134,100</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>-2.00</b>	<b>\$0</b>	<b>\$134,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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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

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Compliance Monitors	002	2	<p>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.</p> <p>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.</p>	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	3.00	0	335,200	0.00	0	0	0.00	0	0

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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

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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 data 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

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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

<b>Total</b>	<b>10101 - GSD General</b>							<b>8.00</b>	<b>0</b>	<b>1,308,300</b>	<b>0.00</b>	<b>0</b>	<b>21,000</b>	<b>0.00</b>	<b>0</b>	<b>21,000</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>\$1,308,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$21,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$21,000</b>

**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
<b>Total</b>							<b>10101 - GSD General</b>	<b>5.00</b>	<b>0</b>	<b>483,300</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>5.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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
Public Information Coordinator	008	8	This office is requesting \$90,600 in salary and \$33,000 in fringe for a Public Information Coordinator. The Criminal Court Clerk is receiving more public information requests each year. Additionally, we need promotion, coordination, and attendance of our community events, especially expungement events, by a dedicated public information employee. Promotion of our events on social media would boost our community outreach, allowing citizens to clear their records and help them obtain jobs and housing.	Mayor's Priority - Works	Maintain Departmental Operations	Equity	10101 - GSD General	1.00	0	123,700	0.00	0	0	0.00	0	0
<b>Total</b>							<b>10101 - GSD General</b>	<b>2.00</b>	<b>0</b>	<b>856,000</b>	<b>0.00</b>	<b>0</b>	<b>191,000</b>	<b>0.00</b>	<b>0</b>	<b>191,000</b>
<b>Grand Total</b>								<b>\$0</b>	<b>2.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$191,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$191,000</b>

This department has not submitted any investment requests.

**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

<b>Total</b>							<b>10101 - GSD General</b>	<b>1.00</b>	<b>3,200</b>	<b>728,300</b>	<b>1.00</b>	<b>5,400</b>	<b>360,900</b>	<b>0.00</b>	<b>5,700</b>	<b>304,100</b>
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Department of Emergency Communications

<b>Grand Total</b>	<b>\$0</b>	<b>1.00</b>	<b>\$3,200</b>	<b>\$728,300</b>	<b>1.00</b>	<b>\$5,400</b>	<b>\$360,900</b>	<b>0.00</b>	<b>\$5,700</b>	<b>\$304,100</b>
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### 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

<b>Total</b>	<b>10101 - GSD General</b>	<b>11.00</b>	<b>0</b>	<b>2,085,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>30320 - Metro IMPROVE Act Transit Admin Fund</b>	<b>2.00</b>	<b>0</b>	<b>392,100</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>\$2,477,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 MNPDP. MNPDP 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
<b>Total</b>							<b>10101 - GSD General</b>	<b>3.00</b>	<b>0</b>	<b>2,820,400</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>\$2,820,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

This department has not submitted any investment requests.

**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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>291,900</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$291,900</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>								<b>0.00</b>	<b>56,000</b>	<b>177,800</b>	<b>0.00</b>	<b>40,000</b>	<b>65,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

<b>Grand Total</b>	<b>\$0</b>	<b>0.00</b>	<b>\$56,000</b>	<b>\$177,800</b>	<b>0.00</b>	<b>\$40,000</b>	<b>\$65,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>
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**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

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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

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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 price 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

<b>Total</b>	<b>10101 - GSD General</b>	<b>10.50</b>	<b>0</b>	<b>1,673,800</b>	<b>5.00</b>	<b>0</b>	<b>656,300</b>	<b>0.00</b>	<b>0</b>	<b>7,800</b>
<b>Total</b>	<b>51180 - Treasury Management</b>	<b>0.00</b>	<b>381,200</b>	<b>381,200</b>	<b>0.00</b>	<b>20,000</b>	<b>20,000</b>	<b>0.00</b>	<b>22,000</b>	<b>22,000</b>
<b>Grand Total</b>	<b>\$0</b>	<b>10.50</b>	<b>\$381,200</b>	<b>\$2,055,000</b>	<b>5.00</b>	<b>\$20,000</b>	<b>\$676,300</b>	<b>0.00</b>	<b>\$22,000</b>	<b>\$29,800</b>

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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

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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

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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

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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

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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

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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

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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

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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 effectively 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

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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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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 permanently 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

**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 Operations Chief	027	46	3 Fire Operations Chiefs are needed to help manage the day to day operations of the fire department by managing personnel, 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 Division. The office receives 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 unavailable 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 administrative position to collect data to determine trends in injuries, vehicle accidents, and safety issues. The position will generate reports. Scan documents to Kofax. Categorize 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

**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 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	Assist with investigations of vehicle accidents, IOD injuries and light duty personnel, annual incumbent agility testing for Fire/EMS, prehire agility 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

**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
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

**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 - 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 Training 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

**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
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 Health 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

**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 - 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 extinguishers, hose, and other suppression 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 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

**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 Public Affairs Office Continuing Education/Professional Memberships	108	74	The Public Affairs and Community Services Division encourages members to seek out continuing education opportunities. 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 position. 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 provide 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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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 identified 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

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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

<b>Total</b>							<b>10101 - GSD General</b>	<b>342.00</b>	<b>689,600</b>	<b>78,862,800</b>	<b>41.00</b>	<b>4,800</b>	<b>4,680,000</b>	<b>6.00</b>	<b>0</b>	<b>863,600</b>
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<b>Total</b>	<b>18301 - USD General</b>	<b>0.00</b>	<b>0</b>	<b>1,480,700</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>		<b>\$0</b>	<b>342.00</b>	<b>\$689,600</b>	<b>\$80,343,500</b>	<b>41.00</b>	<b>\$4,800</b>	<b>\$4,680,000</b>	<b>6.00</b>	<b>\$0</b>	<b>\$863,600</b>

**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

<b>Total</b>	<b>10101 - GSD General</b>							<b>28.50</b>	<b>0</b>	<b>5,157,500</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>51154 - Office of Fleet Management</b>							<b>10.00</b>	<b>6,218,000</b>	<b>6,218,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>61190 - Surplus Property Auction</b>							<b>0.00</b>	<b>42,300</b>	<b>42,300</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>\$0</b>							<b>38.50</b>	<b>\$6,260,300</b>	<b>\$11,417,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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	10101 - GSD General	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
<b>Total</b>								<b>7.00</b>	<b>0</b>	<b>1,142,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$1,142,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 MPH, 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, gonorrhoea 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 Disease 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

<b>Total</b>	<b>10101 - GSD General</b>							<b>191.82</b>	<b>0</b>	<b>21,296,900</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>32200 - Health Department Grant Fund</b>							<b>-131.92</b>	<b>(15,058,600)</b>	<b>(15,058,600)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>59.90</b>	<b>(\$15,058,600)</b>	<b>\$6,238,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 Representative 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

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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
<b>Total</b>							<b>10101 - GSD General</b>	<b>3.50</b>	<b>0</b>	<b>392,000</b>	<b>3.50</b>	<b>0</b>	<b>338,400</b>	<b>3.50</b>	<b>0</b>	<b>338,400</b>
<b>Grand Total</b>								<b>\$0</b>	<b>3.50</b>	<b>\$0</b>	<b>3.50</b>	<b>\$0</b>	<b>\$338,400</b>	<b>3.50</b>	<b>\$0</b>	<b>\$338,400</b>

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

**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	Expand Departmental Operations	Equity	10101 - GSD General	3.00	0	547,300	2.00	0	418,500	0.00	0	0
<b>Total</b>								<b>3.00</b>	<b>0</b>	<b>547,300</b>	<b>2.00</b>	<b>0</b>	<b>418,500</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$547,300</b>	<b>2.00</b>	<b>\$0</b>	<b>\$418,500</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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

<b>Total</b>	<b>10101 - GSD General</b>							<b>3.00</b>	<b>0</b>	<b>761,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>3.00</b>	<b>\$761,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 in 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 necessary 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

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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
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**

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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 significant 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

<b>Total</b>	<b>30320 - Metro IMPROVE Act Transit Admin Fund</b>	<b>4.00</b>	<b>0</b>	<b>803,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Total</b>	<b>51137 - Information Technology Service</b>	<b>16.00</b>	<b>13,038,400</b>	<b>13,038,400</b>	<b>6.00</b>	<b>(1,260,700)</b>	<b>(1,260,700)</b>	<b>0.00</b>	<b>110,900</b>	<b>200,900</b>	
<b>Grand Total</b>		<b>\$0</b>	<b>20.00</b>	<b>\$13,038,400</b>	<b>\$13,842,200</b>	<b>6.00</b>	<b>(\$1,260,700)</b>	<b>(\$1,260,700)</b>	<b>0.00</b>	<b>\$110,900</b>	<b>\$200,900</b>

**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

<b>Total</b>	<b>10101 - GSD General</b>							<b>1.00</b>	<b>0</b>	<b>235,200</b>	<b>1.00</b>	<b>0</b>	<b>228,200</b>	<b>1.00</b>	<b>0</b>	<b>235,200</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$235,200</b>	<b>1.00</b>	<b>\$0</b>	<b>\$228,200</b>	<b>1.00</b>	<b>\$0</b>	<b>\$235,200</b>

**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 licencing 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	<p>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.</p> <p>Key responsibilities will include the provision of the following services to the judicial departments:</p> <ul style="list-style-type: none"> <li>•Hosting monthly webinars to educate users on system functionalities and best practices.</li> <li>•Developing an online knowledge base for on-demand training and reference materials.</li> <li>•Conducting interactive workshops to ensure users can confidently and securely utilize approved tools.</li> </ul> <p>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.</p>	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

<b>Total</b>					<b>10101 - GSD General</b>			<b>3.00</b>	<b>0</b>	<b>1,277,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>\$1,277,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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

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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 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		
<b>Total</b>									<b>10101 - GSD General</b>	<b>6.00</b>	<b>0</b>	<b>1,376,100</b>	<b>0.00</b>	<b>0</b>	<b>333,300</b>	<b>0.00</b>	<b>0</b>	<b>2,915,000</b>
<b>Grand Total</b>								<b>\$0</b>	<b>6.00</b>	<b>\$0</b>	<b>\$1,376,100</b>	<b>0.00</b>	<b>\$0</b>	<b>\$333,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$2,915,000</b>	

**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

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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	
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	
<b>Total</b>								<b>2.00</b>	<b>0</b>	<b>527,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>2.00</b>	<b>\$527,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>					<b>10101 - GSD General</b>			<b>3.00</b>	<b>0</b>	<b>678,900</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>					<b>30320 - Metro IMPROVE Act Transit Admin Fund</b>			<b>6.00</b>	<b>0</b>	<b>3,654,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>9.00</b>	<b>\$0</b>	<b>\$4,333,500</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>				<b>31500 - MAC Admin &amp; Leasehold</b>				<b>0.00</b>	<b>0</b>	<b>735,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>				<b>31522 - MAC Youth Grant</b>				<b>0.00</b>	<b>2,079,100</b>	<b>0</b>	<b>0.00</b>	<b>2,079,100</b>	<b>0</b>	<b>0.00</b>	<b>2,079,100</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$2,079,100</b>	<b>\$735,800</b>	<b>0.00</b>	<b>\$2,079,100</b>	<b>\$0</b>	<b>0.00</b>	<b>\$2,079,100</b>	<b>\$0</b>

**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
<b>Total</b>							<b>10101 - GSD General</b>	<b>0.00</b>	<b>0</b>	<b>256,800</b>	<b>0.00</b>	<b>0</b>	<b>59,500</b>	<b>0.00</b>	<b>0</b>	<b>61,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$256,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$59,500</b>	<b>0.00</b>	<b>\$0</b>	<b>\$61,000</b>

**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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>57,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>0.00</b>	<b>\$57,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

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

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**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 - Grows	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

**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
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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>500,000</b>	<b>0.00</b>	<b>0</b>	<b>253,000</b>	<b>0.00</b>	<b>0</b>	<b>233,000</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$253,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$233,000</b>

**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 MNP. 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 multimodal 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 utilized to protect the motoring public. These additions are needed to keep the highest level of service and to maintain a safe multimodal transportation 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 maintenanc 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 necessary 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 maintenance 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 green spaces 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 capital 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

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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
Office Space Leasing	023	27	Leasing cost of additional space for growth of NDOT staff and equipment. At the current 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	542,000	2.00	0	422,000	0.00	0	0

<b>Total</b>	<b>10101 - GSD General</b>							<b>112.40</b>	<b>0</b>	<b>14,275,600</b>	<b>0.00</b>	<b>0</b>	<b>2,453,600</b>	<b>0.00</b>	<b>0</b>	<b>1,399,100</b>	
<b>Total</b>	<b>30320 - Metro IMPROVE Act Transit Admin Fund</b>							<b>11.60</b>	<b>0</b>	<b>1,894,800</b>	<b>12.00</b>	<b>0</b>	<b>1,847,500</b>	<b>4.00</b>	<b>0</b>	<b>527,600</b>	
<b>Total</b>	<b>30512 - Parking Management Program</b>							<b>5.00</b>	<b>0</b>	<b>470,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>129.00</b>	<b>\$0</b>	<b>\$16,641,000</b>	<b>12.00</b>	<b>\$0</b>	<b>\$4,301,100</b>	<b>4.00</b>	<b>\$0</b>	<b>\$1,926,700</b>

**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 an 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 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		
<b>Total</b>									<b>10101 - GSD General</b>	<b>4.00</b>	<b>0</b>	<b>465,000</b>	<b>25.00</b>	<b>0</b>	<b>219,700</b>	<b>27.00</b>	<b>0</b>	<b>402,300</b>
<b>Grand Total</b>								<b>\$0</b>	<b>4.00</b>	<b>\$0</b>	<b>\$465,000</b>	<b>25.00</b>	<b>\$0</b>	<b>\$219,700</b>	<b>27.00</b>	<b>\$0</b>	<b>\$402,300</b>	

**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

**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 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
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

**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
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, MNP, 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

**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 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
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 MNPDP's Family Intervention therapists. In the recent Antioch shooting, OFS assisted MNPDP'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

**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 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	
<b>Total</b>								<b>8.00</b>	<b>0</b>	<b>1,905,700</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	<b>0.00</b>	<b>0</b>	<b>75,000</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>8.00</b>	<b>\$0</b>	<b>\$1,905,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$75,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$75,000</b>

**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	
<b>Total</b>								<b>18.00</b>	<b>0</b>	<b>7,622,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>18.00</b>	<b>\$0</b>	<b>\$7,622,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 prerequisites 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 as 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 professionally 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	
CAL Monthly Data Charge	026	25	Due to the implementation of the CAL system, the department will incur a monthly data charge for the operation of the iPads for the completion and initiation of work orders.	Mayor's Priority - Works	Expand Departmental Operations	Not Applicable	10101 - GSD General	0.00	0	29,400	0.00	0	0	0.00	0	0	
<b>Total</b>	<b>10101 - GSD General</b>							<b>42.88</b>	<b>0</b>	<b>10,074,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>42.88</b>	<b>\$0</b>	<b>\$10,074,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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

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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

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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
Planner 3 - Corridor and Station Area Planning - Long Range Planning	032	201	Leads the development and implementation of land use, zoning, and Transit Oriented Development (TOD) strategies along high capacity transit corridors, taking into consideration existing and needed right-of-way.	Choose How You Move (CHYM)	Choose How You Move (CHYM)	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900
Planner 2 - Corridor and Station Area Planning - Long Range Planning	033	202	o Supports the development and implementation of land use, zoning, and Transit Oriented Development (TOD) strategies along high capacity transit corridors, taking into consideration existing and needed right-of-way.	Choose How You Move (CHYM)	Choose How You Move (CHYM)	Equity	10101 - GSD General	1.00	0	14,600	1.00	0	14,600	1.00	0	14,600
Planner 3 - Corridor Parcel Acquisition - Property Special Projects	034	203	Leads the overall development & implementation of a strategic plan for all land acquisition along and adjacent to proposed CHYM transit corridors.	Choose How You Move (CHYM)	Choose How You Move (CHYM)	Equity	10101 - GSD General	1.00	0	148,900	1.00	0	148,900	1.00	0	148,900

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Planner 2 - Corridor Parcel Acquisition - Property Special Projects	035	204	Reports to Planner 3 for the overall development & implementation of a strategic plan for all land acquisition along and adjacent to proposed CHYM transit corridors.	Choose How You Move (CHYM)	Choose How You Move (CHYM)	Equity	10101 - GSD General	1.00	0	136,300	1.00	0	136,300	1.00	0	136,300

<b>Total</b>	<b>10101 - GSD General</b>							<b>17.00</b>	<b>0</b>	<b>3,532,500</b>	<b>17.00</b>	<b>0</b>	<b>3,555,200</b>	<b>17.00</b>	<b>0</b>	<b>3,555,200</b>
<b>Total</b>	<b>30114 - Barnes Fund for Affordable Housing</b>							<b>-3.00</b>	<b>0</b>	<b>(391,000)</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>14.00</b>	<b>\$0</b>	<b>17.00</b>	<b>\$0</b>	<b>\$3,555,200</b>	<b>17.00</b>	<b>\$0</b>	<b>\$3,555,200</b>

**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 MNPDP's service delivery. The APR program allows citizens to file non-emergency reports over the phone, utilizing the expertise of 39 retired MNPDP 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 MNPDP 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 MNPDP'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, MNPDP 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 MNPDP 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, MNPDP 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 MNPDP 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 MNPDP'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

### 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
Advertisement	019	19	This funding is essential for strengthening MNPDP'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—MNPDP 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 MNPDP 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

<b>Total</b>					<b>10101 - GSD General</b>			<b>161.00</b>	<b>2,399,600</b>	<b>58,228,600</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>161.00</b>	<b>\$2,399,600</b>	<b>\$58,228,600</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>		<b>10101 - GSD General</b>						<b>13.00</b>	<b>0</b>	<b>3,273,800</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>

<b>Grand Total</b>	<b>\$0</b>	<b>13.00</b>	<b>\$0</b>	<b>\$3,273,800</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>
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**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
<b>Total</b>								<b>9.62</b>	<b>0</b>	<b>3,871,400</b>	<b>4.00</b>	<b>0</b>	<b>369,000</b>	<b>3.00</b>	<b>0</b>	<b>256,900</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$3,871,400</b>	<b>4.00</b>	<b>\$0</b>	<b>\$369,000</b>	<b>3.00</b>	<b>\$0</b>	<b>\$256,900</b>

**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	
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>7,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$7,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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 MNPDP 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 Detention 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 MNPDP 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
<b>Total</b>							<b>10101 - GSD General</b>	<b>60.00</b>	<b>0</b>	<b>8,900,200</b>	<b>0.00</b>	<b>0</b>	<b>340,000</b>	<b>0.00</b>	<b>0</b>	<b>340,000</b>
<b>Grand Total</b>							<b>\$0</b>	<b>60.00</b>	<b>\$0</b>	<b>\$8,900,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$340,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$340,000</b>

**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 budget	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	
<b>Total</b>	<b>10101 - GSD General</b>							<b>0.00</b>	<b>0</b>	<b>1,176,700</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	
<b>Grand Total</b>								<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,176,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

**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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>64,700</b>	<b>0.00</b>	<b>0</b>	<b>66,300</b>	<b>0.00</b>	<b>0</b>	<b>68,000</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$64,700</b>	<b>0.00</b>	<b>\$0</b>	<b>\$66,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$68,000</b>

**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	<p>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.</p> <p>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</p>	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
<b>Total</b>							<b>10101 - GSD General</b>	<b>3.00</b>	<b>0</b>	<b>883,400</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>							<b>\$0</b>	<b>3.00</b>	<b>\$0</b>	<b>\$883,400</b>	<b>0.00</b>	<b>\$0</b>	<b>\$20,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>

### 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
<b>Total</b>		<b>10101 - GSD General</b>						<b>1.00</b>	<b>0</b>	<b>217,200</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>1.00</b>	<b>\$0</b>	<b>\$217,200</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>

**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 Willmont 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 contaminants 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 multiple 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 residential 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 households, 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

<b>Total</b>	<b>30501 - Solid Waste Operations</b>	<b>71.00</b>	<b>0</b>	<b>9,430,300</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>30503 - Tire Waste</b>	<b>0.00</b>	<b>0</b>	<b>350,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>71.00</b>	<b>\$0</b>	<b>\$9,780,300</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>

**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
<b>Total</b>								<b>0.00</b>	<b>0</b>	<b>5,900,000</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>								<b>\$0</b>	<b>\$0</b>	<b>\$5,900,000</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>\$0</b>